

DRAFT ANNUAL REPORT
2008/09

MAKHADO LOCAL MUNICIPALITY (LIM 344)
Vhembe District (DC 34)
Limpopo Province

28 January 2010

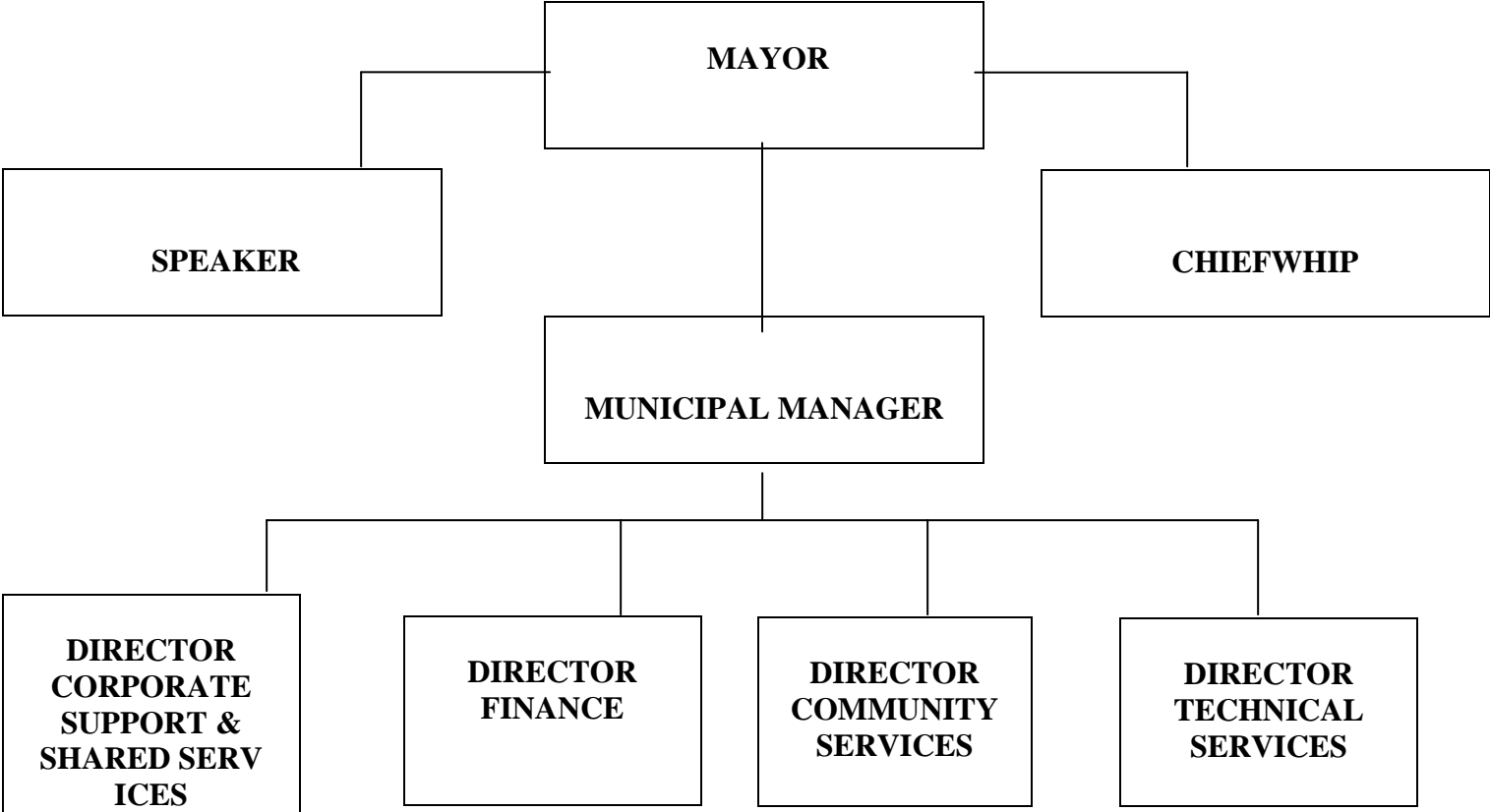
Vision

Peace, harmony and prosperity in
a healthy environment for all.

Mission

The Municipality of Makhado,
being the gateway to other
African states, strives to
improve the quality of life of
all its people by rendering
basic, efficient, affordable and
sustainable services through
transparent, participatory
governance and a dedicated,
efficient and accountable
institution focused on developing
the area as a growth point.

COUNCILOR



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**The Makhado Local Municipality at a glance for the
Year ending 30 June 2009**

CHAPTER 1

INTRODUCTION AND OVERVIEW

1. FOREWORD BY THE MAYOR

It is with a great sense of critical optimism that we present this 2008/2009 Annual Report of Makhado Municipality. The report captures the institutional performance, progress and challenges realized during the year under review, in the pursuit of a developmental and a people centered Municipality.

During the past financial year, we worked tirelessly to focus on service delivery challenges in communities by enhancing our institutional capacity. To a great extent we were able to redirect the institutional machinery, in responding to diverse community needs and to restore community confidence in the collective political leadership and administration of the Municipality towards the delivery of quality and sustainable community services, within the available resource capacity.

The filling of vacant, critical management and technical posts, stabilizing relations between labor and management, developing proper financial administrative control and systems, improving communication and participation between Council and the communities to enhance local democracy and accountability, stakeholder consultation and involvement, accelerating Local Economic Development, this strategic performance areas have improved and indicate our consistent commitment to overcome internal and external challenges.

Synchronizing policies and strategy for improved coordination and integration of community development and service delivery remains an ongoing institutional task. Our shared resolve is to make sure that Service Delivery and Budget Implementation Plans (SDBIP) and the IDP become strategic management tools which should be used to measure, monitor and evaluate our performance as a Municipality in realizing service delivery targets.

We are working with the Auditor General- SA, the Audit Committee and other internal and external service providers to ensure that we improve our Audit status towards a Clean Audit by 2014.

We have demonstrated our commitment to effective and sustainable public consultation and participation in Municipal governance matters by ensuring that Ward Committees and Ward Councilors work together to champion community services and development interests.

A need to develop capacity, solidify and institutionalize community participation in local governance matters remains a daunting task.

Building and sustaining strategic and cross cutting partnerships is a cornerstone to democracy and local governance, and enables us to harness the wisdom, expertise and diverse experiences of our traditional leaders, youth and women leaders, the elderly, business leaders, religious leaders.

The consistent support and cooperation from the National, Provincial government and Vhembe District Municipality has contributed significantly in restoring stability and focus of the Municipality in achieving its goals. We are greatly indebted to our Council and staff through whose collective leadership and hard work made this achievement possible.

Despite the successes registered during the year, we Endeavour to do more in making sure that local government is everybody's business.

I present you with the 2008/2009 Annual Report with the hope that you shall constructively engage with it, and help us turn around Makhado Municipality towards a peaceful, harmonious and prosperous path in the coming year.

Thank you.

Cllr M. Lerule
Mayor- MAKHADO MUNICIPALITY

2. OVERVIEW OF THE MUNICIPALITY

Makhado Local Municipality (LIM 344), located in the most northern region of Limpopo Province and one of four local municipalities in the Vhembe District Municipality (DC 34) has a vision indicative of its physical location and true to its ambition as an institution viz.

The Municipality of Makhado, being the gateway to other African states, strives to improve the quality of life of all its people by rendering basic, efficient, affordable and sustainable services through transparent, participatory governance and a dedicated, efficient and accountable institution focused on developing the area as a growth point.

Makhado Local Municipality (MLM) (LIM 344) was established and inaugurated as a local sphere of government on 5 December 2000 with 35 wards. Makhado Municipality is an amalgamation of the measure part of the former Greater Louis Richard, Nzhelele-Tshipise and Elim - Tshitale, - Hlanganani -, Levubu - Vuwani Transitional Local Councils (TLC's)

Its first 5 year term which ended in March 2006 after the 2nd Local Government Democratic Elections in the Republic of South Africa wherein the municipality was demarcated into 37 wards. The 3rd Democratic Elections are scheduled for the year 2011 when the current term will then come to an end.

The geographical area of the MLM consists of 279 villages and 28 formal towns with a vast number of privately owned and state farms in between. The estimated population is about 471 802 with a number of 129 665 households – the Certified Valuation Roll 2008-2012 has altogether 126 000 listings which gives an indication of parcels of land in the municipal jurisdiction area. In January 2001 the municipality established four respective regions, and namely Dzanani, Vuwani, Waterval and Makhado regions as operational centres. The Civic Centre as the main core for municipal business is located in Louis Trichardt township which is one of the five urban nodes in the geographical area and located in the Makhado Region..

The Makhado Local Municipality is responsible for provision of basic services like refuse removal, municipal roads and provision of electricity within its license area. The Water Services Authority the Fire Fighting Service, and the Environmental Health Services have been devolved to Vhembe District Municipality whilst the Primary Health Service and the Library Services have been devolved to the Provincial Government.

3. EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

This report seeks to reflect on the Makhado Local Municipality's activities during the financial year under review and is based on sound underlying municipal information and management systems.

In presenting this report we acknowledge progress made during 2008/09 financial year as well as the challenges that confronted us.

The successes that we had gained during 2008/09 financial year are highlighted in terms of the following National Key Performance Areas:

3.1. Municipal Transformation and Institutional Development

The MLM have been able to adopt its Integrated Development Plan (IDP) in time.

According to the Member of the Executive Committee's (MEC) for Local Government and Housing Assessment Report of the MLM, there has been a great improvement on our IDP, save to say that financial management challenges as well as financial policies, procedures and internal control measures were not outlined.

In addition to this, the MLM adopted the Performance Management Regulations, promulgated by the Department of Provincial and Local Government. Unfortunately the Mayor of the day did not conclude a performance agreement with the then Municipal Manager, despite the development and approval by Council of Key Performance Areas (Kappa's), Key Performance Indicators (Kepi's) and Core Management Competencies (CMC's). It must be mentioned that the expiry of employment contract of four Section 57 managers during the first and second quarters of 2007/08 respectively left a gap and as an interim measure post level 1 incumbents have been tasked to act in those posts. On 30 June 2009 only two of the four vacancies had been filled by section 57 appointees while two remained vacant. The appointed section 57 manager for technical services had left the employ shortly after his appointment with detrimental effect on delivery of hard services. The effect of not filling vacancies in good time can be seen in the performance of the year in question. [The CFO position which was vacant for over 3 years finally been filled on 1 January 2008, the Director Technical Services and the Director Community Services both commenced with duties on 1 March 2008 and 1 April 2008 respectively.] The critical position of Director Corporate Services remained vacant until after 30 June 2009. Meanwhile the Municipal Manager resigned from Council's employ during April 2009 and in the period running up to the resignation a forensic audit was performed following allegations of corruption on top management level. The result was that MLM for most part of the 2008/9 financial year functioned with only Makhado Local Municipality (LIM 344) Annual Report: Chapter 1 two Section 57 Managers with one of them acting in the capacity of Municipal Manager and with the other Section 57 Manager vacancies being occupied on a temporary basis by the second layers of Management below Section 57 Managers.

3.2. **Financial Management and Viability**

Good financial management remains a key challenge in the MLM. In the last year, we have seen some improvements, for example the municipality was able to timorously submit the Annual Financial Statements – however, a service provider compiled it and did not deliver accurate statements in the first round; this had an impact on the program of the Auditor General South Africa in auditing the statements.

The Audit Committee was not functional for the period under review. Council subsequently decided that MLM would share an Audit Committee with Vhembe District Municipality and the first meeting of the Audit Committee was scheduled for August 2009.

Although the Chief Financial Officer was appointed, the critical vacancies in finance were not filled in good time to close gaps in such way that financial management and systems were on sound footing, despite Council's approval of the Finance Department's organisational structure.

The Finance Department also experiences high staff turnover in key personnel joining other municipalities for greener pastures due to the low grading of the municipality. In this regard MLM performed benchmarking of salaries with Vhembe District Municipality with effect of December 2008 which in the longer term will have a positive effect in staff retention.

The Department of Local Government had since appointed a service provider, Corp MD to assist the municipality in addressing all the issues that have been raised by the Auditor General in the 2007/8 financial year and the service provider remained on contract for the duration of the 2008/9 financial year.

3.3. **Local Economic Development (LED)**

It should be noted that no actual tourism projects were identified for implementation for the period under review, and that the single mouthpiece for our community tourism association is still not as functional as envisaged. The implementation of the LED strategy has become a major challenge due to staffing problems which was still not addressed in the 2008/9 financial year. The Council did not review its LED Strategy during the year in question but has parked the project for the 2009/2010 year. In approving its Organ gram, 2009 during May 2009, Council has also expressed its strategy in creating a Department Development and Planning and LED is correctly placed in that Department. Once the organ gram is duly populated more progress is expected from this unit which will bring justice to the subject of LED in the region.

3.4. **Basic Service Delivery and Infrastructure Development**

The municipality is operating as a retail water services provider on behalf of Vhembe District Municipality through an interim service level agreement. The non finalisation of this service agreement presence measure financial and legal challenges to the Municipality. Lack of water resources remains a major challenge coupled with continuous vandalism of water services

infrastructure. The water and sewer service capacity is not coping due to ageing infrastructure and lack of financial resources to develop and refurbish such. The surface base of most of the tarred streets in urban areas is completely finished. Some resources were acquired to reseal all the critical streets around the Louis Trichardt CDB and the R293 towns. It has now become a routine maintenance program to fill up potholes that develop along in rainy seasons, and to perform resealing through contractual appointments.

3.5. Good Governance and Community Participation

The instability between political and administration has resulted in slow pace and fair quality of services. In some areas there were cases of poor communication between Council and the communities but there has been an overall improvement on the involvement of communities in local decision-making and in the implementation of the development programmes. Along with the resignation of the Municipal Manager, the Mayor of Council also resigned and a new Mayor was elected into office during the year under review. This brought stability in relationships with some good effect on service delivery. The success of our work is dependent on interaction with stakeholders and partners in development, and therefore there is a need to structure such interactions.

3.6. Organisational Capacity and Performance

The need to develop our human and institutional capabilities is continuous. During the year under review, a significant number of staff members and councillors received training in various fields. Furthermore there is a need for organisational performance analysis that has to be conducted at each quarterly review meeting to assess the achievements of the municipality – this was not done during the year under review due to capacity constraints.

4. CONCLUSION

This Annual Report outlines the details of the various programmes managed by the municipality and how we have performed towards meeting the targets we set. I wish to appreciate the support that the municipality receives from the staff members and councillors as well as the community.

The staff of the Makhado Local Municipality continues to put in every effort to ensure that our organization implements its mandate effectively and that we, individually and collectively are able to make a difference in our communities.

T S NDOU
ACTING MUNICIPAL MANAGER

CHAPTER 2

PERFORMANCE HIGHLIGHTS

	Water	Electricity	Sanitation	Refuse removal	Road
No. of households	129 665	129 665	129 665	129 665	129 665
Minimum standards of service (MSoS)	6kl	50kwh	Ventilated pit latrine	80l bin once a week	N/A
No. of household not receiving minimum standards of service at beginning of financial year	49 410	33 000	40 810	119 809	N/A
No. of household provided with minimum standard of service during the financial year	79 590	94 665	88 190	9 856	N/A
No. of household not receiving MSoS at the end of financial year	49 410	33 000	40 810	119 809	N/A

2.3. APPROVAL OF REZONING

15/4/2/2/1/212	93		E2718	G Matsho	Education	Recreation	B.6.29.01.08
15/4/2/2/1/213	94	41	E765	Kamekho/Msindzu	Residential 1	Residential 4	B.43.11.05.09
15/4/2/2/1/214	95		Remainder Ledig Getrudesburg	Jamela/Getrudsburg	Township establishment		
15/4/2/2/1/215	96		E664	Developlan/Ayob	Residential 1	Business 1	B.29.31.03.09
15/4/2/2/1/216	97		E610	Developlan	Residential 1	Residential 3	B.22.09.03.09
15/4/2/2/1/217	98		SCHEME 2009	Pieterse, du toit	Amend LTT Scheme 2000		
15/4/2/2/1/218	99		E95 ,E 96	Planning Concept/Mudzielwana	Residential 1	Residential 4	B.30.31.03.09(In principle approval)
15/4/2/2/1/219	100		E1642	Developlan	Residential 1	Residential 3	B.42.11.05.09
15/4/2/2/1/220	101		PORTION 17 GOEDE HOOP	Planning Concept	Agriculture	Residential 1 and Accommodation	B.26.31.03.09
15/4/2/2/1/221	102	42	E1505/1	Developlan	Residential 1	Special for overnight	B.55.25.6.09
15/4/2/2/1/222	103		E472	Developlan	Business 3	Residential 3	B.54.25.06.09
15/4/2/2/1/223	104	43	EE61/4	Developlan/ Akoo	Industrial 3	Special garage	
15/4/2/2/1/224	105		EE61/3&8	Developlan/ Akoo	Industrial 3	Business 2	B.74.05.08.09
15/4/2/2/1/225	106	44	EE61/4 &7	Developlan/ Akoo	Industrial 3	Special garage	
15/4/2/2/1/226	107	45	E603/R	Pieterse, du toit/tnagele properties	Residential 1	Residential 3	B.89.01.10.09
15/4/2/2/1/227	108		E2729 (PORTION 91)	Planetec/c w vosloo	Agriculture	Residential 4	B.88.01.10.09
15/4/2/2/1/228	109		E637	Developlan			A.95.29.10.09

2.4. APPROVAL OF BUILDING PLANS

Approval of building plans during 2008 / 2009

July 2008 – July 2009

Total Plans = 264

CHALLENGES FACED IN 2008/9 FINANCIAL YEAR

1. The department functioned without the full-time services of a section 57 manager as the post of Director Corporate Services was vacant since 1 December 2007.
2. The department functioned without the full-time services of incumbents in several other key positions i.e. Manager Human Resources (PL 1), Administrative Officer (Legal Services)(PL 5), Administrative Officer (Properties)(PL5), Administrative Officer (Town-planning) (PL5) [and in all these cases the only person to attend to the relevant portfolio] and a number of other vacant posts totaling altogether 11. In the context of the total number of personnel in the department, the vacancy rate was 25% for the year in question.

The department on management level consisted of one manager (PL1) and four assistant managers (PL 3) of which one was a new incumbent, in total only 4 overseers who themselves were functionally engaged for most of the working hours; functionality impeded on the supervision, management and control elements which speaks for it self.

3. The department had to rely on closing these key gaps with existing staff members who could not cope with the work load and was also not competent in all the areas of operations. The result was that projects could not be implemented and had to be shelved for 2009/10 in anticipating that vacant posts would be filled in 2009/10 financial year. The funds that were provided in the capital budget for projects were during the adjustment budget 2008/9 offered as available for other municipal projects and monies therefore were spent for other service delivery projects.
4. The fact that the administrative top management of the institution consisted of only two appointed section 57 managers (with acting persons from existing staff ranks in the other three section 57 posts from time to time) and at short intervals enjoyed the presence of a municipal manager in office, contributed to further complexities in service delivery of this department and the institution as a whole. Corrective measures were put in place during the year through intervention by the Honorable Mayor and Executive Committee. However, it soon became evident that until the vacant posts could be filled, the successful closing of gaps posed a challenge in practical sense.

5. Council reviewed its Organogram, 2005 during May 2009 and adopted *Organogram, 2009* with 100% increase of the existing posts on the organogram – the organogram was based on DLGH Model 4 organogram and adapted for Municipality's needs in the present day. This was indicative of the fact that the desired outcomes of service delivery could not be reached without almost doubling up the staff. The populating of the *Organogram, 2009* is however a process that is dependent on financing within the relevant cycle.
6. The Municipal Manager of the day also intervened in arranging for transfer of staff from the region to the Civic Center to close some of the most essential gaps in the Administrative section of the department. We also contracted the services for administrative service2 in the town-planning section and in the ICT section for a fixed term until incumbents could be employed in the vacant posts.
7. Labor relations between the employer and employees required special attention in order to normalize circumstances and ensure gross happiness of human resources. One of the side effects of abnormal circumstances was that notices whereby candidates were called to apply for vacant posts had at three respective occasions been withdrawn due to the fact that the recruitment process required some fine-tuning. Through the intervention by the Honorable Mayor and the Executive Committee, agreement was later reached and recruitment could proceed. However, the recruitment process would deliver fruit in the 2009/10 financial year only.
8. Some of the projects were not implemented due to cash flow management mechanisms at the time and were purposely shelved for 2009/10, i.e. the electronic council resolution register. Projects of operational nature could not be completed as the existing staff capacity could not run their day to day duties, plus perform functions of vacant posts plus implement the projects on the SDBIP for 2008/9.
9. It is a fact that with the assistance of the Honorable Mayor and Executive Committee, the department could stay afloat irrespective of the challenges. The department believes that the 2009/10 Annual Report would highlight improvement in service delivery due to the fact firstly that key vacant posts would have been filled.

CHAPTER 3

HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

3.1. COMMENTS ON ORGANISATIONAL STRUCTURE

See Annexure “A”

3.2. EMPLOYMENT EQUITY STATUS AND PROGRAMMES

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A) ORGANISATIONAL PROFILE

The development of an Employment Equity Plan (EEP) will be informed and guided by the National Department of Labour's Code of Good Practice on Employment Equity Plans and the Employment Equity Act no 55 of 1998 that seeks to redress the imbalances in employment experiences by previously disadvantaged groups. In order to achieve the objectives of the Act, the Makhado Municipality has committed itself to the development and implementation of an EEP that will promote equal opportunities and eliminate any unfair discrimination within the Municipality.

Guidelines for the development of an Employment Equity Plan.

As outlined in the Employment Equity Act no 55 of 1998 the EEP should include the following key activities in order to ensure effective implementation of the EEP by the Makhado Municipality:

- Objectives of the Plan;
- Principles;
- Committee;
- Key Stakeholders' Roles and Responsibilities
- Workforce Profile
- Numeric Goals;
- Affirmative Action Measures;
- Implementation and Evaluation Tools;
- Dispute Resolution Mechanisms, and
- Duration of the Plan.

B) OBJECTIVES

The following are the Employment Equity Plan objectives for the Municipality:

- Inform, educate and sensitise all employees of the Makhado Municipality about the EEP;
- Eliminate or modify employment policies and practices which may have an unfair discriminatory effect;
- Increase the number of designated group members in all occupational categories and levels where they are underrepresented;

- Encourage, promote and retain designated group members by identifying, developing and utilising their skills and potential;
Monitor and evaluate the implementation of the Makhado Municipality EEP;
- Give effect to all labour legislation, in particular the Employment Equity Act and Skills Development Act;
- Give effect to the vision, mission and transformation of the Municipality;
- Promote employee participation through the involvement of employees and their trade union representatives, as well as key stakeholders in the municipality, and
- Monitoring of employment equity plan;
- Ensure the implementation of affirmative action measures to redress the effects of discrimination; and
- Promote economic development and efficiency in the workforce of the Makhado Municipality.

C) EMPLOYMENT EQUITY PRINCIPLES

Makhado Municipality has committed itself to create an environment in which employees are treated with respect and dignity and in which individuals can progress to reach their full potential.

In order to address and compensate for the inequalities, the municipality will institute an Employment Equity Programme. In instituting the programme the following principles will be observed:

- The Municipality is obliged to adhere to a policy of promoting employees from within the Makhado Municipality but may resort to appointing suitably qualified external candidates to certain positions in order to achieve Affirmative Action (AA) targets.

- Appropriate steps will be taken to ensure that all employees and job applicants are informed of the intentions of the municipality's EEP.
- Makhado Municipality will not unfairly discriminate against any employees or job applicants with regard to race, gender, sex, pregnancy, family responsibility, marital status, ethnic or social origin, colour, sexual orientation, age, mental or physical disability, religion, HIV status, conscience, belief, political opinion, culture, language and birth

D) EMPLOYMENT EQUITY COMMITTEE

To fulfill the mission of the Makhado Municipality an Employment Equity Committee constituting of the following key stakeholders is hereby need to be established:

- Municipal Councilors;
- Corporate Services Manager;
- Department Managers; and
- Local Labour Forum (Employment Equity Committee)
- Local Labour Forum

Functions of the Committee:

The Employment Equity Committee has the following responsibilities:

- To educate employees concerning equity and the elimination of unfair discrimination;
- To identify all forms of unfair discrimination which may be perceived to exist within the municipality;
- To conduct regular audits of policies, procedures and working practices to identify employment barriers, which prevent equal opportunities for all employees;

- To develop an action plan aimed at addressing any unfair discriminatory practices and employment barriers identified;
- To ensure the development and implementation of Affirmative Action measures;
- To determine appropriate timeframes for affirmative action measures;
- To be instrumental in the preparation of reports as required by the Employment Equity Act; and
- To co-ordinate the establishment of goals and setting up of mechanisms for monitoring and reporting on Affirmative Action progress including AA targets and measures.

E) KEY STAKEHOLDERS ROLES AND RESPONSIBILITIES

Municipal Manager

Municipal Manager has committed the Municipality to creating an environment where equal employment opportunities are promoted, that will ensure and maintain an active responsibility for the attainment of affirmative action objectives and compliance with legislation. The Municipal Manager is also responsible for the attainment of affirmative action objectives and compliance with legislation.

The Municipal Manager delegates the Makhado Municipality Corporate Services Manager to be the Responsible Manager to drive the re implementation of the EEP so that Employment Equity becomes a reality within the organisation.

Corporate Services Manager

Corporate Services Manager has to ensure that the Municipality's Employment Equity Plan is drafted, communicated and implemented. This responsibility should also include the

development of necessary programmes to achieve the objectives of the EE Plan e.g. Succession Planning, Mentorship Programmes and Training Development Programmes.

The Corporate Services Manager may delegate certain of these responsibilities to the Assistant Manager Corporate Services in his/her absence.

Departmental Managers

Departmental Managers are responsible for ensuring that Employment Equity is a reality and Affirmative Action objectives are being met within the departments they are responsible for. The Departmental Managers will furthermore be assessed according to the following Employment Equity requirements:

- Setting of Employment equity targets for their respective departments;
- Achieving the EE targets;
- Close monitoring of tasks assigned in order to ensure that staff receives adequate and appropriate working experience; and
- Ensuring implementation of the developed and agreed upon Affirmation Action measures.

Local Labour Forum (Employment Equity Committee)

The Local Labour Forum is responsible for ensuring that Employment Equity is a reality and Affirmative Action objectives are being met within Makhado Municipality. The Local Labour Forum will furthermore assess the following Employment Equity requirements:

- Monitor setting of Employment equity targets within the Municipality;
- Monitor the achievement of EE targets; and

- Monitor the implementation of the developed and agreed upon Affirmation Action measures.

6) WORKFORCE PROFILE

The Makhado Municipality workforce profile as at 2007 is summarized in tables that follow. Table 1 presents the staff establishment in terms of race, gender and occupational categories. The municipality currently employs more males (73%) than females (27%), but as will be shown in the following tables positions at the senior levels are dominated by males.

Table 1: Workplace Profile per Occupational Category

Occupation Categories	Male				Female		
	African	Coloured	Indian	White	African	Coloured	Indian
Top Management	3			1	1		
Senior Management	8			5	3		
Professionally Qualified and Experienced specialists and mid-management	62			13	29		
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and discretionary decision making.	212			6	62	1	1
Semi-skilled and discretionary decision making	134				14		
Unskilled and defined decision	181				75		
TOTAL PERMANENT	600			25	184	1	1
Non-Permanent Employees	52		1	2	47	2	
People with disabilities (Permanent)	3				1		
GRAND TOTAL	655		1	27	232	3	1

The table 3 below presents the status of the employees with disabilities as at 2007. The Labour Market Surveys from the Department of Labour indicates that people with disabilities who are currently employed represent only 0, 4% of the economically active population. Hence the Makhado Municipality will have to be proactive in bringing on board people with disabilities.

The table below indicates the current total number of employees with disabilities in each of the following occupational levels:

Table 2: Workplace Profile per Occupational Levels of Employees with Disabilities

Occupation Categories	Male				Female		
	African	Coloured	Indian	White	African	Coloured	Indian
Senior Management							
Professionals							
Technicians and Associate Professionals							
Clerks	3				1		
Service and Sales Workers							
Elementary Occupations							
TOTAL							

Table 3: Racial Profile per Occupational Category

Occupation Categories	African		Coloureds		Indians	
	Makhado Municipality	National Statistics	Makhado Municipality	National Statistics	Makhado Municipality	National Statistics
Top Management	80%	41%	0	12%	0	1%
Senior Management	65%	45%	0	5%	0	5%
Professionally Qualified and Experienced specialists and mid-management	83%	39%	0	13%	0	1%

Occupation Categories	African		Coloureds		Indians	
	Makhado Municipality	National Statistics	Makhado Municipality	National Statistics	Makhado Municipality	National Statistics
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and discretionary decision making.	96%	41%	0.34%	12%	0.34%	3%
Semi-skilled and discretionary decision making	100%	24%	0	33%	0	1%
Unskilled and defined decision	100%	55%	0	2%	0	3%

Table 4: Gender Profile per Occupational Categories

Occupation Categories	Total Male (in %)		Total Female (in %)
	Makhado Municipality	National Statistics	
Top Management	80%	57%	20%
Senior Management	72%	23%	23%
Professionally Qualified and Experienced specialists and mid-management	69%	21%	33%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and discretionary decision making.	76%	33%	34%
Semi-skilled and discretionary decision making	91%	21%	9%
Unskilled and defined decision	71%	53%	29%

H) NUMERIC GOALS

To ensure equitable representation of suitably qualified people from designated groups in all occupational categories and levels, the following are examples of numeric goals/targets that the Municipality can plan for the coming five years.

These set targets were discussed during the workshop held on the 21ST June 2007. We have agreed in principle that the following issues must be taken into consideration when finalising EEP for Makhado Municipality:

- ⦿ A balance must be stricken across all categories.
- ⦿ Representation of Indians, Coloureds Women and Disable People.
- ⦿ Addition of more Women in the Top Management Structure.
- ⦿ Disable people across all job categories.
- ⦿ Advertisement must indicate that disable people should apply.
- ⦿ Employees from Designated group should be developed to occupy high positions.
- ⦿ Time-frames in terms of percentage should be set.

Table 5: Current Statistics - 2007

Occupation Categories	Current Status - 2007						
	African		Coloured		Indian		
	Male	Female	Male	Female	Male	Female	Male
Top Management	60%	20%					20%
Senior Management	47%	17%					29.4%
Professionals	57%	27%					12%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and discretionary decision making.	74%	21.60%		0.34%		0.34%	2%
Semi-skilled and discretionary decision making	91%	9%					
Unskilled and defined decision	71%	29%					

Table 6: Targets for 2008

Occupation Categories	TARGET FOR 2008						
	African		Coloured		Indian		
	Male	Female	Male	Female	Male	Female	Male
Top Management	57%	23%					18%

Occupation Categories	TARGET FOR 2008						
	African		Coloured		Indian		
	Male	Female	Male	Female	Male	Female	Male
Top Management	57%	23%					18%
Senior Management	45%	29%					20%
Professionals	53%	29%					12%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and discretionary decision making.	68%	24%		1%		1%	3%
Semi-skilled and discretionary decision making	77%	17%	1%	1%	0.5%	0.5%	1%
Unskilled and defined decision	58%	29%	0.5%	1%	0.5%	1%	5%

Table 7: Targets for 2009

Occupation Categories	TARGET FOR 2009						
	African		Coloured		Indian		
	Male	Female	Male	Female	Male	Female	Male
Top Management	55%	28%					15%
Senior Management	43%	25%	0.5%	0.5%	0.5%	0.5%	14%
Professionals	45%	32%	1%	1%	1%	1%	12%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and discretionary decision making.	57%	27%		1%		1%	8%
Semi-skilled and discretionary decision making	70%	19%	1%	1%	1%	1%	1%
Unskilled and defined decision	44%	29%	2%	1%	1%	1%	10%

Table 8: Targets for 2010

Occupation Categories	TARGET FOR 2010						
	African		Coloured		Indian		
	Male	Female	Male	Female	Male	Female	Male
Top Management	50%	34%					12%
Senior Management	41%	33%	1%	1%	1%	1%	13%
Professionals	38%	34%	2%	2%	2%	2%	11%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and discretionary decision making.	50%	29%	0.5%	1%	0.5%	2%	8%
Semi-skilled and discretionary decision making	64%	19%	1%	2%	2%	2%	2%
Unskilled and defined decision	40%	29%	2%	1%	1%	1%	10%

Table 9: Targets for 2011

Occupation Categories	TARGET FOR 2011						
	African		Coloured		Indian		
	Male	Female	Male	Female	Male	Female	Male
Top Management	45%	39%					11%
Senior Management	40%	34%	1%	1%	1%	1%	11%
Professionals	36%	35%	2%	2%	2%	2%	10%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and discretionary decision making.	44%	29%	1%	1%	1%	2%	10%
Semi-skilled and discretionary decision making	61%	19%	2%	2%	2%	2%	2%
Unskilled and defined decision	38%	29%	3%	2%	2%	2%	10%

Table 10: Targets for 2012

Occupation Categories	TARGET FOR 2012						
	African		Coloured		Indian		
	Male	Female	Male	Female	Male	Female	Male
Top Management	45%	39%					10%
Senior Management	38%	36%	1%	1%	1%	1%	10%
Professionals	33%	36%	2%	2%	2%	2%	10%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and discretionary decision making.	40%	30%	1%	2%	1%	2%	11%
Semi-skilled and discretionary decision making	60%	19%	2%	2%	2%	2%	2%
Unskilled and defined decision	38%	29%	3%	2%	2%	2%	10%

Table 11: Targets Analysis From 2007 - 2012

MAKHADO MUNICIPALITY OCCUPATIONAL CATEGORIES TARGETS ANALYSIS FROM 2007 - 2012					
AM = AFRICAN MALE AF = AFRICAN FEMALE WM = WHITE MALE		CM = COLOURED MALE CF = COLOURED FEMALE WF = WHITE FEMALE		IM = INDIAN MALE IF = INDIAN FEMALE	
OCCUPATION ALL LEVELS	CURRENT SITUATION (2007)	2008	2009	2010	2011
Top Management	AM = 60%, AF = 20%, WM = 20%,	<ul style="list-style-type: none"> - The number of AM needs to be balanced with the AF. - The number of WM needs to be balanced with WF. - AM to be reduced by 3%. - AF to be increased by 3%. - WM to be reduced from 20% to 18%. - The 2% can be a benefit to the WF. 	<ul style="list-style-type: none"> -The number of AM needs to be balanced with the rest. - AM to be reduced By 2%. - WM to be reduced from 18% to 15%. - 1% to be reduced from both AM and WM to be used to benefit AF. 	<ul style="list-style-type: none"> -The number of AM needs to be reduced from 55% to 50%. - WM to be reduced from 15% to 12%. - 1 % to be reduced from both AM and WM to be used to benefit AF. 	<ul style="list-style-type: none"> -The number of AM needs to be reduced from 50% to 45%. - WM to be reduced from 15% to 12%. - 1 % to be reduced from both AM and WM to be used to benefit AF.

MAKHADO MUNICIPALITY OCCUPATIONAL CATEGORIES TARGETS ANALYSIS FR

AM = AFRICAN MALE

AF = AFRICAN FEMALE

WM = WHITE MALE

CM = COLOURED MALE

CF = COLOURED FEMALE

WF = WHITE FEMALE

IM = INDIAN MALE

IF = INDIAN FEMALE

Senior Management	AM = 47% AF = 17% WM= 29.4% CM = 0% CF = 0% IM = 0% IF = 0% DIS= 0%	- AM to be reduced from 47% to 45%. - The reduced 2% to help to benefit AF. - WM also to be reduced from 29.4% to 20% - 9.4% to be used to benefits both AF and WF.	- AM to be reduced from 45% to 43%. - WM also to be reduced from 20% to 14%. - The reduced % to benefit AF, CM, CF, IM, IF, WF and DIS.	- AM to be reduced from 43% to 41%. - WM also to be reduced from 14% to 13%. - The reduced % to benefit AF, CM, CF, IM, IF, WF and DIS.	- AM to be reduced from 41% to 39%. - WM also to be reduced from 13% to 12%. - The reduced % to benefit AF, CM, CF, IM, IF, WF and DIS.
Professionals	AM = 57% AF = 27% WM= 12% WF = 5%	- AM to be reduced from 57% to 50%. - The reduced 4% to be used to benefit both AF and WF.	- AM to be reduced from 50% to 45%. - The reduced 5% to be used to benefit AF, CM, CF, IM, IF, and WF.	- AM to be reduced from 45% to 38%. - The reduced 7% to be used to benefit AF, CM, CF, IM, IF, and WF.	- AM to be reduced from 38% to 35%. - The reduced 3% to be used to benefit AF, CM, CF, IM, IF, and WF.
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and discretionary decision making.	AM = 74% AF = 21.60% WM= 2% WF = 1.39% CM = 0% CF = 0.34% IM = 0% IF = 0.34% DIS= 1.04%	- AM to be reduced from 74% to 68%. - The reduced 6% to be used to benefit AF, CF, IF WM, WF and DIS.	- AM to be reduced from 68% to 57%. - The reduced 11% to be used to benefit AF, CF, IF WM, WF and DIS.	- AM to be reduced from 57% to 50%. - The reduced 7% to be used to benefit AF, CF, IF WM, WF and DIS.	- AM to be reduced from 50% to 45%. - The reduced 5% to be used to benefit AF, CF, IF WM, WF and DIS.
Semi-skilled and discretionary decision making	AM = 91% AF = 9% WM= 0% WF = 0% CM = 0% CF = 0% IM = 0% IF = 0% DIS= 0%	- The number of AM in this category needs to be highly reduced from 91% to 77%. - The reduced 14% must be used to benefit AF, CM, CF, IM, IF, WM, WF and DIS.	- The number of AM in this category needs to be reduced from 77% to 70%. - The reduced 7% must be used to benefit AF, CM, CF, IM, IF, WM, WF and DIS.	- The number of AM in this category needs to be reduced from 70% to 64%. - The reduced 7% must be used to benefit AF, CM, CF, IM, IF, WM, WF and DIS.	- The number of AM in this category needs to be reduced from 64% to 61%. - The reduced 3% must be used to benefit AF, CM, CF, IM, IF, WM, WF and DIS.
Unskilled and defined decision	AM = 71% AF = 29% WM= 0% WF = 0% CM = 0% CF = 0. % IM = 0% IF = 0. %	- AM must be reduced from 71% to 58%. - The reduced 13% must be used to benefit AF. CM.CF, IM, IF, WM, WF and DIS.	- AM must be reduced from 58% to 44%. - The reduced 14% must be used to benefit AF. CM.CF, IM, IF, WM, WF and DIS.	- AM must be reduced from 44% to 40%. - The reduced 4% must be used to benefit AF. CM.CF, IM, IF, WM, WF and DIS.	- AM must be reduced from 40% to 36%. - The reduced 4% must be used to benefit AF. CM.CF, IM, IF, WM, WF and DIS.

MAKHADO MUNICIPALITY OCCUPATIONAL CATEGORIES TARGETS ANALYSIS FR

AM = AFRICAN MALE CM = COLOURED MALE IM = INDIAN MALE
 AF = AFRICAN FEMALE CF = COLOURED FEMALE IF = INDIAN FEMALE
 WM = WHITE MALE WF = WHITE FEMALE

	DIS= 0%				
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I) AFFIRMATIVE ACTION MEASURES

The following are examples of the Affirmative Action measures that the municipality might undertake to achieve the above numeric goals:

1) Co-operative Internship Programme

- To ensure an equitable representation in all occupational categories, the municipality should implement a trainee programme (Co-operative Internship Programme), in order to attract future potential by providing relevant work experience to learners. This will serve to develop a pool of suitably qualified candidates to fill future positions within the Makhado Municipality.
- Learners will be sourced from various Institutions of higher learning with preference given to Limpopo. Learners outside Limpopo will also be invited to apply.
- The Municipal and his/her direct reports will determine the number and location of learners for each financial year. This proposal will then be forwarded to the Council for approval.

2) Management Development Programme

- ❑ A Management Development Programme will be introduced with a view to developing employees with leadership potential to assist the Makhado Municipality in achieving its service delivery objectives.
- ❑ Employees with leadership potential will refer to all Makhado Municipality individuals who:
 - have perceived ability to progress significantly beyond his/her present skills;
 - are trainable;
 - are keen to be trained;
 - will be prepared to use the newly acquired skills to the benefit of the Makhado Municipality.
- ❑ The programme duration will be 12-18 months, where an employee will be involved in management training & development, while at the same time performing both their own as well as management related duties.
- ❑ The selection process would entail individuals being nominated by their direct supervisor based on their performance assessment results. A managerial profile will be developed and the individual assessed on the ability to perform those managerial functions. Consideration for appointment will be made by the Corporate Services Department, taking into account the set numerical goals.
- ❑ The Assistant Manager for Corporate Services will thereafter develop a development programme in conjunction with other Department Managers or Assistant Managers.

- ❑ A mentorship programme will be developed, through which mentors will be appointed to assist the candidates throughout the entire duration of the Programme.
- ❑ Once the Programme has been completed, the candidate will return to his/her original position but will then be a readily available resource should a vacancy arise in management
- ❑ The Corporate Services Department will be responsible for promoting the programme as well as monitoring and evaluating it's progress.

3) Succession Planning

A thorough Succession Planning programme will be developed by Corporate Service Department. This will ensure the availability of competent human resources at all levels within the organisation.

4) Recruitment, Selection and Promotion

- Preference will be given to candidates from designated groups, given that the individual meets with the minimum requirements for the job.
- Advertisements for positions will specify the designated groups targeted by the Makhado Municipality.
- The Makhado Municipality will place specific emphasis on employing people with disabilities & will make reasonable accommodation for them.

J) MONITORING PROCEDURE

The Local Labour Forum (Employment Equity Committee) will be responsible to monitor the implementation of the Employment Equity Plan. The Corporate Services Manager will report on the progress at the monthly/quarterly management meetings and at the EE meetings.

Any employee may bring to the attention of the EE committee and the Corporate Services Manager any contravention of the EE plan or the EE Act.

If an adequate response is not achieved through the above an employee may bring the contravention to the attention of the Municipal Manager prior to notifying external parties i.e. the Labour Inspector or the Commission for Employment Equity.

K) DISPUTE RESOLUTION

- ❑ An Employment Equity Dispute Resolution Committee (EEDRC) (comprised of the Corporate Services Manager, Local Labour Forum and Portfolio Committee for HR) be established to address any disputes of an EE nature.
- ❑ If the dispute pertains to an individual or a collective group of staff, the following procedure will apply:
 - Dispute will be referred in writing to any EE Committee Representative who will determine whether it is of an EE nature (s/he consult with other members of the EE Committee to arrive at the conclusion)
 - The EEC Representative will then forward the dispute to the Corporate Services Manager who will attempt to resolve the matter within 15 working days of receiving the dispute
 - Should the matter not be resolved to the satisfaction of the individual / group within 15 working days, they will inform the Corporate Services Manager in writing

- (a copy thereof will be forwarded to the EEC Representative originally receiving the dispute).
 - The Corporate Services Manager will convene a meeting of the EE Dispute Resolution Committee within 10 working days of receiving the notification.
 - The EE Dispute Resolution Committee will meet to discuss and attempt to resolve the dispute.
 - If the matter is not resolved to the satisfaction of the individual or group the dispute may then be referred in writing to the Municipal Manager for a final decision.
 - If the internal dispute procedure fails to resolve the dispute, this may be referred in writing to the CCMA.
- ☐ The CCMA must attempt to resolve a dispute referred to it through conciliation.

If the dispute remains unresolved after conciliation:-

- any party to the dispute may refer it to the Labour Court for adjudication; or
- all the parties to the dispute may consent to arbitration of the dispute by the CCMA.

L) DURATION OF THE PLAN

The duration for the implementation of the Employment Equity Plan is for (five) 5 years from July 2007 - June 2012.

3.3. SKILLS DEVELOPMENT

3.4. HR POLICIES AND PRACTICES (HIGHLIGHTS)

INDEX

1. Bursary Conditional Donation Policy
2. HIV/Aids Policy
3. In-Service-Training Policy
4. Official Hours of Work Policy
5. Promotions Policy
6. Standby Allowances Policy
7. Study Leave Policy
8. Succession Planning
9. Transfer of Employees
10. Housing Allowances
11. Acting Allowance
12. Appointment Procedures
13. Pension Fund and Medical Aid
14. Travel Allowance
15. Employee Assistance Programme (EAP)
16. Career Path
17. Funeral Policy

1. BURSARY CONDITIONAL DONATION POLICY (Employment Policy, Practice and Procedures)

1. Policy Statement

Due to the coming into effect of the MFMA, the policies pertaining to Bursary Loans need to be reviewed and a new policy must be created which will take into consideration the provisions of the MFMA which provides for the provision of a conditional donation for study purposes.

2. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

3. General Conditions for the Conditional Donation

- (i) Conditional Donations must be linked to the needs of the employer to have employees in specific fields of application.
- (ii) This policy must be applied across the board without discrimination in the context of what fields of expertise the employer needs at any given time.
- (iii) Training vote funds can be used to capacitate officials to acquire skills and improve themselves.

4. Responsibilities of the employee

The employee will be obliged to annually submit satisfactory written proof of registration as student as well as study fees payable or already paid, as well as academic progress prior to the payment of any money by Council

5. Responsibility of the employer

Upon receipt of the written evidence stated in clause 3.1 above and after signing of the agreement, Council undertakes to pay the annual Bursary Conditional Donation to the educational institution which the employee registered to/ the Employee subject to the condition that the Employee at the end of the academic year :

Successfully complete all study courses, the Bursary Conditional Donation will not be payable to Council: Provided that the provisions stated in clause 5 hereafter be complied with;

Failure to pass in such a way that he/she will be able to continue with the prescribed study or course without financial assistance from Council within one (1) year after the suspension, Council in its exclusive discretion may restore the Bursary Conditional Donation for the remaining period.

6. Provisions in which the Bursary Conditional Donation will not be payable to Council

by the employee:

The Employee undertakes to remain in the Council's service after the successful completion of each separate study course for a period of one (1) calendar month for each R200-00 (two hundred rand) on part thereof, written off by Council in terms of clause 4.1.1 above. Provided that the period for which the employee binds himself/herself will commence two (2) months after the successful completion of the examination in question as amended by Council Resolution A.116.26.05.92.

As security for the proper fulfillment by the Employee of his/her obligation in terms of the provisions of this policy, the Employee cedes to the Council, any money due to the Employee, either upon termination of service or otherwise, in respect of salary, leave, and any bonus and the Employee hereby authorizes Council to take into account any such monies, by way of settlement of debt in respect of any outstanding amount in terms of this agreement, for which purpose the employee undertakes to provide to Council a signed debit order in the form prescribed by Council: Provided the Employee will provide to Council any other additional security as determined by Council.

7. Withdrawal of the Bursary Conditional Donation

Council may at any time, and in its sole discretion, withdraw any Bursary Conditional Donation if Council is of the opinion that the Employee is guilty of misconduct, or fails to comply with any relevant By-Laws, or fails to comply with this agreement.

The Employee will be obliged to refund to the Council the full Bursary Conditional Donation, together with interest thereon, calculated at the maximum rate as proclaimed from time to time in terms of the provisions of section 2 of the Limitation of Finance Charges Act, 1968 (Act 73 of 1968), as amended or such lower interest rate as may be determined by Council in its sole discretion, and calculated from the date of payment in terms of clause 4.1.1 and 4.1.2, over a period equal to the period the conditional donation was taken up, if:

- 7.1 Council withdraw the Bursary Conditional Donation in terms of clause 6.
- 7.2 the Employee terminates his/her studies (in which instance he/she is compelled to inform the Council thereof in writing within 30 days), or
- 7.3 the Employee renounces the Bursary Conditional Donation (in which instance the Employee is compelled to inform the Council in writing within 30 days), or

- 7.4 the Employee changes his/her course of Bursary Conditional Donation during the academic year (in which instance he must inform the Council thereof in writing within 30 days.
8. If the service of an Employee of the Council is terminated as a result of his/her resignation or dismissal on account of misconduct prior to the period mentioned in clause 5 above then the Bursary Conditional Donation will automatically be suspended and he/she will be obliged to refund to Council an amount calculated on the basis that one calendar month service will be equal to R200-00 (two hundred Rand) pro rata to the amount already paid to him/her in advance over a period equal to the period for which the conditional donation was taken up at that stage.
8. The amount owing to Council by the Employee at any given stage in terms hereof, including interest and the interest rate, will be determined by means of a certificate signed by the Municipal Manager, Director Finance, Chief Financial Officer or any other authorized official of the Council, without necessity of proof of appointment or authorization of the person who signed the certificate, and the Employee will be bound by such certificate and such certificate will serve as enough proof of the debt of the Employee in terms of this agreement.

2. POLICY ON HIV/AIDS

1. Introduction

The fact that HIV/AIDS affect a lot of people and also that those who are in employment are affected through aspects such as a decline in productivity/ performance, an increase in need for sick leave due to ill-health , stress due to being affected by the disease or having relatives that are infected by the virus. As an institution that strives to engage with society and be responsible to it, the Municipality is committed to play an active role in mitigating the impact of HIV/AIDS, both on its internal staff and on the community it serves as a whole.

2. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

3. Values underlying the Policy

The following values guide this policy:

3.1 People living with HIV/AIDS will not be discriminated against in obtaining access to services and employment at the Municipality.

3.2 Employees living with HIV/AIDS have the right to dignity, respect, autonomy and privacy concerning their HIV/AIDS status, stigma and prejudice will be actively countered.

3.3 HIV/AIDS concerns all of us, an appropriate response to HIV/AIDS can be achieved only by ensuring that consideration of HIV/AIDS is part of every activity at the Municipality, the full range of stakeholders should be involved in defining and implementing the response to the HIV/AIDS at the Municipality.

3.4 HIV/AIDS has to be understood and addressed in its social context, this includes power relations between men and women and sexual violence against women, changing values and meaning around sexuality.

3.5 Appropriate strategies for caring for and treatment of persons living with HIV/AIDS are essential.

4. Components of the Policy

The policy has the following five components:

4.1 Rights and responsibilities of employees affected and living with HIV/AIDS

4.2 Integration of HIV/AIDS into service activities of the Municipality.

4.3 Provision of prevention, care and support services in the Council.

4.4 Implementation: structures, processes, monitoring, and evaluation.

4.5 A provision for policy review.

4.1 Rights of Employees

In accordance with the Constitution of South Africa, the Employment Equity Act (No 55 of 1998), the Labour Relations Act (No 66 of 1995), the Medical Schemes Act (No 131 of 1998) and the Government's Draft Code of Good Practice on key aspects of HIV/AIDS and employment

4.1.1 Generally, no employee or applicant for employment may be required by the Municipality to undergo an HIV test or disclose their HIV status.

4.1.2 If a person's HIV status becomes known to the Municipality, it shall not be the basis for refusing to enter or renew an employment contract.

4.1.3 HIV status shall not be a criterion for refusing to promote, train and develop a staff member.

4.1.4 An employee may not be dismissed simply because he or she is living with HIV/AIDS.

4.1.5 No employee shall have his/ her employment terminated on the basis of HIV status alone, nor shall HIV status alone influence decisions on retrenchment or retirement on the grounds of ill-health.

4.1.6 With regard to sick leave and continued employment, HIV- related illness will be treated no differently to other comparable chronic or life threatening conditions, if an employee, in the opinion of the Head of Department is unable to continue working because of ill-health, the usual conditions pertaining to disability or ill- health retirement will apply.

4.1.7 HIV status will not be reflected on any personnel files, and the HIV status of any employee will not be disclosed by another member of staff without the informed consent of the employee.

4.1.8 The Municipality requires that the trustees and administrators of retirement, provident and medical scheme funds may not disclose the identity of an employee living with HIV/AIDS to the Council without the member's written permission.

4.1.9 The Municipality believes that it is in the interest of all parties to prevent unfair discrimination against employees with HIV/AIDS with regard to access to employment benefits such as medical schemes, provident and pension funds. However the Municipality recognizes that the governance and rules of those funds are not entirely within its control.

4.1.10 The Municipality endeavours to provide a working environment in which employees with HIV/AIDS are accepted, and are free from prejudice and stigma.

4.1.11 Employees have a right to know of possible risks of occupational exposure to HIV in their working environment.

4.1.12 The Municipality endeavours to provide a working environment in which occupational exposure to HIV is minimized and will provide the necessary protective equipment.

4.2 Responsibilities of Employees

4.2.1 Employees have a responsibility to become informed about HIV/AIDS and to develop work approach/ lifestyle in which they will not put themselves or others at risk of infection.

4.2.2 Employees who are living with HIV/AIDS have a special obligation to ensure that they behave in such a way as to pose no threat of infection to any other person.

4.2.3 No discriminatory attitude or behaviour towards people living with HIV/AIDS will be tolerated.

4.2.4 No employee can refuse to work with other employees living with HIV/AIDS.

4.2.5 Employees who display discriminatory attitudes to colleagues living with HIV/AIDS will be counselled in the first instance, but if discriminatory behaviour persists, formal disciplinary procedures will be instituted.

4.2.6 Willfully undermining the privacy and dignity of an employee with HIV/AIDS will constitute a breach of discipline and appropriate disciplinary steps will be taken.

4.3 Provision of Prevention, Care and Support Services

4.3.1 Appropriate and sensitively presented information on all aspects of preventing and coping with HIV/AIDS will be made widely accessible to employees.

4.3.2 Employees will have access to confidential counselling at the workplace.

4.4. Implementation: Structure, Process, Monitoring and Evaluation

4.4.1 The HIV/AIDS policy will be supported by management and all the employees should be made aware of this policy, that is its contents and implementation.

4.4.2 Management must assess and support the implementation of this policy, establish and implement a monitoring and evaluation process which can track the impact of HIV/AIDS at the workplace as well as the impact of interventions.

4.5 Provision for Policy Review

The policy addressing the HIV/AIDS pandemic must be revised from time to time in order to:

- (i) evaluate its effectiveness;
- (ii) take cognizance of fresh initiatives around HIV/AIDS, whether these be from government, or any other institution that addresses impact of the HIV/AIDS pandemic.
- (iii) Consider appropriate amendments to the policy in light of the above.

3. POLICY ON IN-SERVICE TRAINING

1. Introduction

The Council receives numerous requests from students for in-service training at the Municipality as part of their requirement for the completion of qualifications they are doing in various institutions and for the Municipality to provide students with an opportunity to do in-service training requires a policy pertaining to in-service training.

2. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

3. General Conditions for In-Service Training

- (i) the student must be registered with a tertiary educational institution.
- (ii) The practical exposure/training must be prescribed in the curriculum of the student concerned.
- (iii) Council must be in a position to give a student exposure in the desired direction as prescribed.
- (iv) Student must apply for in-service training at the Municipality.
- (v) There must be a proof in the application that it is compulsory to do in-service training in order to qualify for such a degree, diploma or certificate or for students from the universities where their institutions do not require them to do in-service training in order to qualify, will be allowed to do internship subject to making an application for such an internship.
- (vi) There would be no remuneration for doing in-service training or internship at the Municipality i.e. the student will not be remunerated.
- (vii) The student will not be subjected to the Council's disciplinary procedures pertaining to its employees instead if misconduct is an element such a student will have to leave the municipality and the arrangement for in-service training will immediately be cancelled.
- (viii) The Council through the Head of Department where the student was based, at the end of the in-service training period will write a report to the institution in which the student is enrolled indicating the progress and the conduct of the student during the training at the Council.
- (ix) In-Service training will be limited to three trainees in a department at any point in a given time.
- (x) A lawful indemnification must be signed by the student to protect council in the case of damage as a result of injury or loss of life.

4. Responsibilities of the applicant/student

- (i) The student/applicant must apply to the Municipality for in-service training in writing while for an internship the student/applicant must apply for an internship in writing to the Municipality.
- (ii) Such an application must indicate the period in which such an in-service training can be completed at the Municipality which is six months while internships can be for three to six months.
- (iii) The application must include a letter from the institution indicating that the employee must do in-service training as part of the qualification, as well as the scope of in-service training required while for an internship only an application from the student or applicant with the proof of qualifications is required.

5. Appointment Procedure

The student must submit the following documents to Council:

- (i) Completed application forms;
- (ii) Copy of identity Document;
- (iii) Proof of registration at the educational institution;
- (iv) Proof that the curriculum requires the specific practical exposure for in-service training.
- (v) Proof of specific skills needed for work to be performed by the student.

6. Responsibilities of Human Resources Department

- (i) it must receive all the applications for in-service training.
- (ii) It must refer applications to the relevant departments based on the qualification that the student is doing for consideration.
- (iii) It must keep all the records of in-service training or internship once they have been approved in the relevant department in which the student will or is doing in-service training or internship, including the period and inform the department when the period end.

7. Responsibilities of the Department where the student will do the in-service training

- (i) It should consider the applications from students and if there is a vacancy for a student to do in-service training, it should appoint one or more of the applicants to do in-service training, depending on how many students can be accommodated, bearing in mind that the maximum number of students in a section within a department can have at a given time for in-service training or internship is two.
- (ii) If there are more applicants and there is a space for one applicant, the concerned department must select from the applicants.

4. POLICY ON HOURS OF WORK

1. Introduction

As part of the employment conditions of service hours of work need to be clearly communicated to employees and it must be consistently applied the way it is officially known to all the employees.

2. Aim

The aim of this policy is to lay down the ground rules concerning hours of work, that is the commencing time, knock-off time and tea breaks while taking into consideration the provisions of the collective agreement on conditions of services in terms of hours of work which an employee is required to work per week.

3. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

4. Provisions on working hours

- (i) The working hours are a 40-hour working week.
- (ii) The commencing time is 07:00 in the morning and the knock-off time is 16:00 in the afternoon.
- (iii) The provision for tea break and smoking break is twenty minutes, i.e. ten minutes in the morning and ten minutes in the afternoon.
- (iv) The provision for meal-time or lunch period is one hour from 13:00 to 14:00 or as arranged departmentally where a continuous service to the public is required.
- (v) The Conditions of Employment Agreement, 1994 provides as follows:

“9.3 Sundays and free periods of 24 hours

9.3.1 If an employee who qualifies, excluding an employee working a six-day interrupted working week, works on Sunday, or if any employee works during his free period of 24 hours, he shall be compensated therefore in terms of the provisions of clause 9.3.2 or clause 9.3.3: Provided that such work shall be subject to the prior approval of the council.

9.3.2 Subject to the provisions of clause 9.3.1, an employee working on a Sunday or during his free period of 24 hours shall be compensated as follows:

9.3.2.1 If such employee so works for a period not exceeding four hours, an amount at least equal to the salary/wage payable in respect of the period usually worked by him on a working day.

9.3.2.2 If such employee so works for longer than four hours, an amount of double his hourly wage, calculated in terms of clause 7.5.4 in respect of the number of hours so worked, or an amount of double his daily wage, calculated in terms of clause 7.5.3, whichever is larger.

9.3.3 Subject to the provisions of clause 9.4.1 and notwithstanding the provisions of clause 9.4.2, the council may pay an employee an amount calculated at 1,33 times his hourly wage as determined in terms of clause 7.5.4 in respect of the number of hours worked on such Sunday or during such free period of 24 hours and may grant one day's special leave with full pay to such employee within one working week of such Sunday or free period of 24 hours.

9.3.4 A claim for compensation in respect of work performed in terms of clause 9.3.1 shall be submitted by an employee in a manner determined by the council.

9.4 Public holidays

9.4.1 If an employee, excluding an employee mentioned in clause 9.4.2, works on public holiday, he shall be compensated therefore in terms of the provisions of clause 9.4.3: Provided that such work shall be subject to the prior consent of the council.

9.4.2 Subject to the provisions of clause 9.4.1, the council shall compensate an employee working on a public holiday, where such public holiday falls on the employee's normal working day in terms of either clause 9.4.2.1 or clause 9.4.2.2, by-

9.4.2.1 paying an additional amount calculated in terms of his hourly wage as determined in terms of clause 7.5.4 in respect of the number of hours so worked, or an amount equal to his daily wage determined in terms of clause 7.5.3, whichever is the larger, to such employee;

9.4.2.2 granting such employee an additional working day's annual leave in addition to his annual leave in addition to his annual accrual and paying him an additional amount calculated at one-third times his hourly wage determined in terms of clause 7.5.4 in respect of the number of hours worked by him on such public holiday.

9.4.3 Subject to the provisions of clause 9.4.1, the council shall compensate an employee working on public holiday, where such a public holiday falls on a day which is not normally a working day for the employee, in terms of the provisions of clause 9.3 as it is applicable mutatis mutandis to him.

9.4.4 A claim for compensation in respect of work performed in terms of clauses 9.4.2 and 9.4.3 shall be submitted by an employee in a manner determined by the council."

5. Conclusion

It is very important for all the employees to respect the hours of work of the Municipality by adhering to the above provisions in order to meet the objectives of the organization and accelerate service delivery.

5. POLICY ON PROMOTIONS

1. Policy Statement

The promotion of employees is an important aspect for the Council and the employees since it have a bearing on job satisfaction, motivation and growth of employees and the well being of the Municipality due to the fact that it enhances productivity on the part of the employees which benefit the whole organization.

2. Aim

The aim of the policy is to afford employees the opportunity for growth and development while enhancing productivity which has a direct impact on service delivery for the Municipality.

3. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

4. Conditions for Promotion

- (i) A vacancy for the post in question must exist before an official could be promoted to such a post.
- (ii) A vacant post must be advertised in terms of the recruitment policy.
- (iii) Notch increment must follow the same criteria, i.e. a vacancy for the post in question must exist (for example Traffic Officer Gr 3, Gr 2 etcetera)
- (iv) The expertise required will determine whether a vacant post be advertised internally or externally while the Employment Equity Plan covers all aspects of promotions.
- (v) The Skills Development Plan, Succession Plan and Capacity building plan must further determine processes of promotion.
- (vi) The Head of Department has the authority to recommend employees in his/her Department in writing to the Municipal Manager for promotion in such a department while taking considerations or recommendations from section heads or supervisors since at times they might be in a better position to know who should be promoted in their sections.

- (vii) The Municipal Manager approve such a request after receiving the request from the Head of Department and after looking at all considerations.
- (viii) No position for promotion will be advertised for applicants.
- (ix) Only employees or the recommended employee or employees can avail themselves in a position allocated for promotion.
- (x) The promotion can be effected by either appointing the employee to a higher vacant post or by adjusting his/her salary accordingly to a higher salary notch.
- (xi) The position must be on the approved fixed establishment i.e. it must be on the organogram and funds must be provided for in the budget.
- (xii) An employee regarded by the Municipality as the most eligible for promotion post and not necessarily the employee with the longest service, shall be promoted.

5. Procedures on Promotions

- (i) The Head of Department will request promotion to the Municipal Manager for an employee in his/her department who on the opinion of the Head of Department should be promoted.
- (ii) The Municipal Manager will approve such a request from the Head of Department for promotion of an employee.
- (iii) If more than one employee qualifies for such a promotional post, then such a promotional post must be advertised internally and the normal placement procedures will be followed.
- (iv) Automatic promotional posts must be approved by the Municipal Manager upon submission of proof that the employee qualifies for such automatic promotion i.e. traffic officials that are promoted from GR III to GR I through the obtaining of the prescribed qualification for each grade.
- (v) Unless the Council determines a prior date, the first day of the working month which follows the date on which he/she is promoted shall be deemed to be the new incremental date for such an employee.

6. Practice on Promotions

- (i) The department concerned request either to fill a vacant promotion post or request the promotion of an employee in his/her department to the salary notch or post level above the one currently occupying to the Municipal Manager.
- (ii) The Municipal Manager if he/she approve such a request will inform Human Resources to start the process in order to effect the promotion.
- (iii) Human Resources, once requested by the Municipal Manager will advertise the position internally if it have to be filled by an internal applicant if more than one applicant qualifies or if there is one applicant recommended then such an employee would be promoted.
- (iv) Human Resources will arrange for the filling of the vacant promotion post by following the necessary procedures.

6. POLICY ON STAND-BY ALLOWANCES

1. Introduction

Due to the shortage of staff in some sections of the Municipality and the high cost of actually hiring staff on a full-time bases, the Council has to resort to the use of staff on stand-by bases, hence the need for a Policy on Standby Allowances.

2. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

3. Responsibilities of the Employer

The Conditions of Employment Agreement, 1994 determines as follows:

“9.6 Stand-by Service

When an employee, by resolution of the Council, makes himself available on stand-by for active overtime duty outside normal working hours, he shall be entitled to a stand-by allowance as determined by the Industrial Council from time to time: Provided that the allowance shall not be incorporated or written off against any remuneration for overtime worked.”

It must be noted that the new Collective Agreement on Conditions of Services, 2004 is silent on stand-by allowances.

Council resolved on Standing allowances as follows:

“RESOLVED A.180 (a). 28.10.03-

THAT the stand-by allowance for all employees that are required to perform standby for active overtime duty outside normal working hours, be with effect of 1 September 2003 applied uniformly as follows:

<i>Weekday</i>	<i>R43,00</i>
<i>Saturday</i>	<i>-R61,00</i>
<i>Sunday & Public Holiday</i>	<i>-R87,00</i>
<i>Remuneration for full week</i>	<i>-R363,00</i>

And that the expenditure be set off against savings in the 2003/4 Salary Bill.”

It is important to note that there is an increase of 7,83% at the beginning of each financial year due to the Bargaining Council agreement on annual wage increases which means that the above figures increases each financial year.

4. Procedural practice

- (i) The department concerned must submit the information on stand-by allowances on monthly bases to records section in the Municipal Secretariat Department.
- (ii) Records must file the information on the file for Stand-by Allowances
- (iii) Records must then send the file with the information on Stand-by Allowances to Finance Department.
- (iv) Finance Department, through the salary section must calculate the amounts due to each employee depending on the days or weeks in which such an employee worked on stand-by.
- (v) Thereafter Finance Department must pay the employee accordingly.
- (vi) That the employer buy basic food stuff for stand-by employees for circumstances where they are away from home and cannot interrupt the job for lunch/super- according to merits of the case.
- (vii) Transport should be provided for stand-by employees who do not have their own transport.

7. POLICY ON STUDY LEAVE

1. Introduction

The fact that the Municipality has employees who are studying at various institutions and often they request for time-off in order to prepare and write their examinations, there is a need for an employment policy on study leave.

2. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

3. Provisions in terms of the collective agreements on conditions of services

The Conditions of Employment Agreement, 1994 determines as follows:

“16.17 Special Leave

16.17.1. Special leave on full salary or wage shall be granted to an employee when he-

16.17.1.1. sits for an examination prescribed or approved by the council;

16.17.2 Special leave on full pay may be granted to an employee in order to prepare him for an examination referred to in clause 16.17.1.1: Provided that the number of working days, leave granted for study purposes shall not exceed the number of days on which the employee is actually sitting for the examination.”

The new Collective Agreement on Conditions of Services, 2004 is silent on special leave for the examination.

The Council will give leave to the employee for both the day in which he/she write the exam and the day before the exam date in order to allow the employee time for preparation and other than that the employee will have to take vacation leave in order to study.

4. Responsibilities of the Employee

- (i) At the beginning of each study year, the employee must submit the proof of the qualification he/she want to study for approval or disapproval by Council on the basis of its relevance to the Municipality and the career development of such an employee.
- (ii) Must submit his/her examination time-table from the institution where he/she will write the exams to Human Resources for the approval of the study leave.
- (iii) Can apply for leave to study which must be approved by the Municipal Manager in consultation with Head of department.

5. Responsibilities of Human Resources Department

- (i) at the beginning of each year of study, Human Resources must collect the information which employees submit as a proof of the qualifications for studies they intent to do.
- (ii) Assist the employee to complete the leave form and to refer the employee to his/her head of department for approval.
- (iii) Keep the record of that leave, including the copy of the exam time-table.

6. Conclusion

The education of the employees is of importance to the Council since the knowledge they acquire is applied at the Municipality which brings about improvement in performance and productivity, hence the Council will always makes provisions for study leave for its employees subject to following all the necessary procedures.

8. POLICY ON SUCCESSION PLANNING

1. Introduction

In order to avoid a situation where the Municipality fails to perform its functions properly due to changes in management, we need to have succession planning which will ensure that there is a smooth transition in management by properly managing the process of the transfer of skills to those who will succeed the current managerial leadership at both top and middle management.

2. Aim

The aim of this policy is to ensure that the Municipality ensures through succession planning that employees with potential to assume leadership at management level are identified and trained in advance in order to have a smooth managerial transition in which the new management can assume leadership and deliver due to the fact that they have been trained through a succession planning within the Municipality.

3. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

4. What Succession Planning should achieve

Succession planning should achieve the following for the Municipality:

- (i) Continuity,
- (ii) Efficiency of operations,
- (iii) Proper handover of duties and responsibilities,
- (iv) Planning for equity,
- (v) Staff development,
- (vi) Career planning for staff who, without such a plan may otherwise leave the Municipality.

5. Implementation Process of the Succession Planning

- (i) Corporate Services would be responsible to oversee the whole process of succession planning in consultation with the Municipal Manager and the Heads of Department since they are in the better position in terms of the needs and requirements of knowledge and experience of those who must be trained through succession planning within their specific departments.
- (ii) Succession planning should arise naturally out of the process of preparing staffing plans and of conducting performance appraisals.

- (iii) For management positions on contract which will eventually run their course, preparations for a possible successor must be done in time to ensure smooth transition.
- (iv) For a position in middle management level which is a permanent position there should be a minimum of two employees at junior level who can actually do the job of that person at middle management level in order to avoid disruptions when that person suddenly resigns or goes on leave.
- (v) Each department must select employees to be trained in usually specific positions that are critical to that department and the municipality and ensure that the incumbent of such a position trains those designated employees.
- (vi) It should be the responsibility of the incumbent to train the selected employees whereas it is also the responsibility of the selected employees to acquire the necessary skills and knowledge while the Head of the Department must oversee the process and report to management on the progress.
- (vii) The Municipality must avoid a situation where only one person can do a particular job.
- (viii) If it is not possible to identify an employee/employees within the Municipality who might be promoted in the given period, it would be useful to be able to consider the creation of a deputy post which would be advertised in order to identify someone from outside the Municipality who could be grown into the post, if the available budget allows.
- (ix) Once the individual/s is/are identified with potential and is/are willing to work towards possible appointment, formal individual training and development plan/s for such individual/s must be implemented.
- (x) Frequent performance and progress appraisals must be conducted with feedback and appropriate adjustments to the individual development as necessary.
- (xi) At a suitable time (e.g. six months before the end of the contract of the current incumbent) the post will be advertised both internally and externally, special dispensation not to advertise may be given by the Director Corporate Services together with the Municipal Manager in consultation with the Management where a person from a designated group in compliance with Employment Equity who fulfils all the job requirements has been identified.

6. Recommendations

- (i) Heads of Departments should identify employees who can be prepared for succession at various levels in their respective departments.
- (ii) That the Director Corporate Services in consultation with the Municipal Manager oversees the whole process.
- (iii) That the Municipality should immediately start the process of succession planning.

9. POLICY ON TRANSFER OF EMPLOYEES

1. Introduction

The Department of Corporate Services often receives requests from employees requesting to be transferred from one position to another within the same department or a request for a transfer from one department to another department, hence the need for this policy.

2. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

3. General Conditions of Transfer

Transfers will only be considered if:

- (i) It is a horizontal transfer that will have no financial implications
- (ii) The employee fully meets with all requirements of the post that he/she wishes to be transferred to.

4. Responsibilities of the employee requesting the transfer

- (i) Firstly, there must either be an existing vacant position or the need for staff in the department which the employee want to be transferred to, which have been identified by the Head of Department.
- (ii) Secondly, the employee must initiate the process of transfer by requesting to be transferred, in writing, with a full motivation for the request.
- (iii) After the transfer process have been completed, the employee must report to his/her new position on the agreed starting date and assume the duties and responsibilities of such a position.

5. Responsibilities of the departments which are directly affected by the transfer

- (i) The two departments affected, that is the department in which the employee is currently posted before the transfer and the department in which the said employee want to be transferred to, must, amongst themselves agree to the transfer in writing.
- (ii) The two departments must agree on the date of transfer, that is the date on which the employee will vacate the present position and assume duties on the new position.
- (iii) There must be either a budget for the post in which the employee want to be transferred to or that he/she must be transferred with the budget for the position which he/she is currently occupying before the transfer.
- (iv) The affected departments must inform Corporate Services that they both agree with the transfer of the employee in writing

6. Responsibilities of Corporate Services

- (i) After receiving the request for the transfer and that the departments affected are agreeing to such a transfer, Corporate Services must endorse the transfer by informing the Department of Finance to make the necessary changes with reference to the salary section.
- (ii) Corporate Services must make any changes necessary on the employment records of the employee.

7. Responsibilities of Finance Department

Finance Department must make all the necessary changes at the salary section such as the pay point, deductions if needed, salary notch, time sheet and changing his/her salary bill to the new department since each department has its own budget which include salaries.

10. POLICY ON HOUSING ALLOWANCES

1. Introduction

The Municipality is required in terms of the collective agreement on conditions of service to provide employees with housing subsidy hence this policy pertaining to housing subsidy.

2. Aim

The aim of this policy is to provide procedures on the provision of housing subsidy to employees which will assist them to pay for their housing mortgage bonds provided by financial institutions in terms of the collective agreement on conditions of service and the circulars from SALGBC on how to implement the agreement on conditions of services.

3. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable Collective Agreement on Conditions of Services and the circulars from the SALGBC without any conflicting interpretation.

4. The amount of housing subsidy

It must be noted that SALGA through the South African Local Government Bargaining Council decides on the amount of housing subsidy and its monthly contribution whereas the Municipality implement such a decision. The circular from the South African Local Government Bargaining Council dated 30 September 2004 is attached as Annexure A for easy reference.

5. Conditions for the approval of the housing subsidy

- (i) The applicant must be an employee of the Municipality on full-time bases and employees on contract i.e. section 57 employees will have housing subsidy on the bases of the contract of employment which they enter with the Council.
- (ii) The applicant must first ask for an income certificate from Human Resources which determines the loan amount the employee qualifies for, a copy of an income certificate is attached as Annexure B for easy reference.
- (iii) The employee will take the income certificate to the bank or any financial institution in which he/she is applying for the mortgage bond and the bank will use such an income certificate to determine how much the employee qualifies for, that is the amount for the mortgage bond.
- (iv) After the application for a mortgage bond have been successful, the bank and the employee will complete the application forms for the housing subsidy from Human Resources, a copy of the application forms is attached as Annexure C.

- (v) The employee will then submit the completed application forms to Human Resources at the Municipality.
- (vi) Human Resources will submit the completed form from the employee to Finance Department for the completion of the stop order in respect of such a bond.
- (vii) Finance will also be responsible for the payment of the monthly instalment in respect of the housing subsidy portion of the monthly instalment on the mortgage bond of such an employee through the payroll section.

6. Responsibilities of Human Resources

- (i) Human Resources must give the employee the income certificate if requested by the employee which is used for determining the amount of loan/bond the employee qualifies for by the bank.
- (ii) Human Resources must also provide the employee with an application form for a housing subsidy which the bank and the employee must complete and return to Human Resources.
- (iii) Human Resources must also submit to Finance the application forms which the employee and the bank completed for a housing subsidy.

7. Responsibilities of Finance

- (i) Finance must make provision for stop order for the housing subsidy to the bank after receiving the completed application forms from Human Resources.
- (ii) Finance will be responsible for the payment of the monthly instalment in respect of the mortgage bond of such an employee through the above stop order.

11. POLICY ON ACTING ALLOWANCES

1. Policy Statement

The employees are often asked to act on higher positions that are either vacant or the current incumbent is unable to carry on his/her duties due to various reasons for long periods which necessitate the Council to request another employee to carry on the duties of such a position as required and as such the acting employee should be accordingly compensated hence the need for a Council policy on acting allowances.

2. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

3. Policy Provisions

- (i) That the Conditions of Employment Agreement, 1994 provision which provide as follows be applied:

8.3 Acting Allowances

8.3.1 If an employee, by resolution of the council, acts in a higher post for not less than 10 days consecutive working days, an acting allowance equal to the difference between his salary and the minimum notch of the salary scale pertaining to the post in which he is acting shall be paid to such employee in addition to his salary for the period during which he is acting: provided that the council may pay an acting allowance for any such shorter period.

- (ii) That acting allowance be paid for both acting in a vacant post and also acting in a position in which the current incumbent is unable to carry his/her duties due to any reason that render him/her absent from work.
- (iii) That the Head of Department must inform the Municipal Manager if he/she has appointed an employee to act in a higher post.
- (iv) That the Head of Department must also inform Finance Department accordingly if there is a financial implications on any position in which an employee is acting in order for Finance to process the payment for such acting.
- (v) That in a situation in which the Head of Department is unable to accordingly decide which employee will act in a higher post the Municipal Manager in consultation with the Department in question and the Heads of Departments as part of the Management can appoint an employee to act in a higher position in that particular department.

12. APPOINTMENT PROCEDURES

PROCEDURE ON APPOINTMENT OF NEW EMPLOYEES

1. RESPONSIBILITIES OF THE DEPARTMENT IN WHICH A VACANCY OCCURRED

- (a) A vacant position starts on the financial budget wherein the relevant Department will have to request for the creation of new a post based on certain invitations.
- (b) A vacant position also comes from any form of termination of services by the employee (resignation, dismissal, retirement, death).
- (c) The relevant Head of Department identify the vacancy and request the Municipal Manager to fill it.

2. RESPONSIBILITIES OF THE OF CORPORATE SERVICES DEPARTMENT

- (a) On receipt of the approved request of a Head of Department, the Corporate Services Department ensure that the vacancy exist and is budgeted for.
- (b) The Corporate Services Department then starts drafting the advertisement immediately supplying the minimum requirement for the post and hand it to the relevant Head of Department or request of an advertisement to fully check the requirements as to whether it complies with what it is supposed to be.(The requirements must be in line with the minimum job requirements)
- (c) The Corporate Services Department also checks the salary scale with Finance Department before it is submitted to the consultant.
- (d) The Corporate Services Department will then request the quotation from the advertising agency for the required media for approval by the Municipal Manager.
- (e) On the receipt of the draft documents the Corporate Services Department checks the spelling, closing date, notice number, name of post advertised, salary scale, minimum requirement, department advertising such post, compared to the specifications.
- (f) The Corporate Services also check with Finance to whether there is money against the interview vote in order to advice the Municipal Manager and If there is no money on the required vote, the Corporate Services Department must request transfer of funds.
- (g) The Corporate Services request approval to advertise as on the quotation and cancel what is not necessary to appear on the media either in the post of draft or selection of the media.

- (h) The Corporate Services Department then fax back the quotation with an approval of Municipal Manager of what is required to permit the advertising agency to go ahead with the advertisement.
- (i) Immediately when the Corporate Services Department realizes that the advert is out in the media, it also requests the tax invoice for payment as well as proof of the advert.

3. ON RECEIPT FOR THE APPLICATION FOR ADVERTISED POST

- (a) All applications for employment must be referred to Records (Registry) Section to be registered.
- (b) After the closing date the Records Section is requested to hand them to the Corporate Services Department and on receipt of it, it is double checked and signed for receipts.
- (c) The Corporate Services then start with scheduling, then if they are many, they prioritize.
- (d) After scheduling all the applications the Corporate Services Department hands it to the relevant Head of Department to start with short-listing.
- (e) After short-listing the relevant Head of Department send to Records to go through system to the attention of Corporate Services Department.
- (f) On receipt of short-listing, the Corporate Services Department invite the Employment Equity and Training Committee members and Trade Unions for inspection of the short-listed candidates.
- (g) After inspection by the Employment Equity and Training Committee members (representative of Trade Unions, Administrative Component and Political Component) their comments must be taken into consideration where necessary. The Corporate Services Department will then through the Municipal Manager invite the short-listed candidates five (5) days before the scheduled date and time of the interviews.
- (h) The Corporate Services issuing letters for invitation to the panellist for interviewing and giving the recommendation to the Municipal Manager for appointment and trade unions for observation.
- (i) The Corporate Services organize everything on or before the interviews until the recommendation to the Municipal Manager by the panellist for appointment, usually they recommend 3 for one post and 6 for 2 posts.

4. APPOINTMENT

- (a) On receipt of recommendation, the Municipal Manager is advised by the recommendation of the panelist.

- (b) The Municipal Manager as the delegated person for appointment, she then appoint related to the required number of personnel of relevant advertised post in consultation with the Head of Corporate Services and the Head of the relevant Department concerned.

13. POLICY ON PENSION FUND AND MEDICAL AID

1. Introduction

The problems that have been experienced by the employees and the Municipality pertaining to payments to medical funds and pension funds and situations whereby there is a discontinuation of such payments need to be attended to, hence the need for a policy on pension funds and medical aid payments.

2. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation.

3. Responsibilities of the member of a pension fund or medical fund

The liability of the member towards the Scheme shall be limited to the amount of his unpaid contribution together with any sum disbursed by the scheme on his or her dependent's behalf and which amount has not yet been paid to the scheme.

4. Responsibilities of the Council as the employer

The liability of the employer to the scheme shall be limited to any amount payable in terms of any agreement between the employer and the scheme.

The Council shall contribute to a medical scheme as defined in the Medical Schemes Act No 72 of 1967 and to which any employee of the Council or dependent of an employee or retired employee of the Council has been admitted as a member, in accordance with the scale specified in such a scheme.

5. Conditions in which the Municipality has to make a contribution to a medical aid if an employee or retired employee is a member of a medical aid

The categories in which ordinance 17 of 1939, Section 17 applies are:

- (i) Employee who are still in active employment.
- (ii) Retired-old age, disability, death, restructuring (subject to certain conditions), early retirement (when reaching an age defined by the pension fund(s))

The Municipality is not obliged to pay contributions if the member voluntarily resign, is discharged or absconded.

When an employee dies or retires in terms of the rules of the applicable pension fund including early retirement due to incapacity/medical reasons, the employer still has to subsidise the medical aid membership. The only case when the employer no longer has to contribute is when an employee resigns from service.

6. Responsibilities of the Human Resources Department

- (i) It is the duty of Human Resources to administrate the joining of a medical aid fund and pension fund.
- (ii) Must ensure that every employee who is employed permanently should join a medical aid except if an employee falls under the category of employees who its optional to join a medical fund i.e. due to post level.
- (iii) Must ensure that every permanently employed employee is a member of a pension fund since it is compulsory for every employee to belong to a pension fund.
- (iv) Handles all the queries that employee members have with their medical or pension funds and provide any information that employees enquire relating to the available funds.

7. Responsibilities of Finance Department

- (i) Handles the deductions for employees of contributions to pension funds and medical funds once Human Resources has approved.
- (ii) Timeous payment of all deductions and contributions to the relevant fund on or before the monthly due date as prescribed by such a fund.

14. TRAVEL ALLOWANCE POLICY

1. Introduction

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1. ***AREA AND SCOPE OF APPLICATION OF AGREEMENT.***

This policy shall be applicable in the MAKHADO Municipality.

2. ***OPERATION OF AGREEMENT.***

This policy shall come into operation on the 01st July 2005 and will not affect any employee who received a better benefit in terms of a policy prior 01st July 2005.

3. Definitions:

For purposes of this scheme the following definitions shall apply:

- 3.1. "Official distance" means the distance in kilometres travelled by an employee in his/ her employer's service, excluding distance between place of work and residence.
- 3.2. "Days": indicates the numbers of working days in the service of the participating local municipality.
- 3.3. "Car ownership cost" as reflected and maintained by the Automobile Association of South Africa in the Tables for "Estimated average car ownership cost over six years"

The tariff is reflected in cents per kilometre and is composed of the following:

Fixed cost of the vehicle.
Total running cost of the vehicle.

- 3.4. "Total fixed cost" means the tariff in cents per kilometre as determined on the purchase value of the vehicle: Provided that this value does not exceed the retail selling value of the relative vehicle as reflected in the "Auto Dealer Digest" plus value Added Tax, subject to the maximum restrictions in this scheme.
- 3.5. "Total running cost" means the tariff in cents per kilometre which is composed of the following:

- * Cost of fuel in relation to the vehicle's engine capacity or to a maximum as restricted in this scheme;
- * Maintenance costs in relation to the vehicle's engine capacity or to a maximum as restricted in this scheme.

“An allowance bearing job or post “ means a job or post to which a fixed or running monthly transport allowance is coupled and which qualifies for a vehicle allowance in terms of this scheme.

3.7. “Transport allowance scheme” means this scheme as agreed upon

4. OBJECTS OF THIS SCHEME.

This scheme deals with the payment of a transport allowance to employees of the Makhado Municipality who are required to utilise private transport in the execution of official duties.

The objects of the scheme are to provide for the following:

- 4.1. Uniform guidelines, conditions and limitations in terms of which the scheme is to be run;
- 4.2. Sufficient flexibility to the scheme in order to allow council to frame internal rules to provide for their unique circumstance;
- 4.3. The basis of compensation and scheme benefits in respect of employees who utilise private transport in the execution of official duties, whether no official transport is available and/ or whether prior arrangements have been made with an employee to utilise private transport for official purposes.
- 4.4. Log books of officials that claim additional kilometres for official purposes must be signed every day by the supervisor in order to control or avoid problems.
- 4.5. Vehicles purchased under travelling allowances must be suitable for the incumbent to perform his duties. If incumbent has no car, there shall be no allowance.

5. SCHEME PARTICIPATION.

Any employee of the Makhado Municipality who on request and with the approval of his employer, utilises a private vehicle in the execution of official duties, is a participant in the scheme and consequently entitled to the specific scheme benefits but is also subject to the conditions and limitations contained in the scheme.

6. SCHEME STIPULATIONS.

This scheme provides for participations by all employees of this local municipality except the Municipal Manager and Section 57 employees, who, with the approval of the council utilise private transport in the execution of official duties. Admission to and participation in the

scheme are thus primarily determined by the utilisation of private transport for official purposes, regarding those utilisation of such transport which is permanent in nature. Vehicles purchased under travelling allowances must be suitable for the incumbent to perform his duties. If incumbent has no car, there shall be no allowance.

6.1. *Classifying transport allowance.*

The payment of the transport allowance is calculated on the basis of the official distances travelled by private transport for a given period of time. In this scheme, provision is thus made for the payment of transport allowances in respect of the utilisation of private transport for permanent and continuous journeys undertaken in an official capacity.

For classification purposes, the following forms of transport allowances are identified:

6.1.1. *A fixed transport allowance:*

- 6.1.1.1. The allowance referred to is intended for incumbent of posts of head of Department, deputy head of department and assistant head of department, on Post Level 0, 1, 2 and 3 of the fixed staff establishment.
Such incumbents qualifies automatically for a monthly transport allowance, without proof of distances travelled as follows:

Incumbents on post level (1)	1150 km
Incumbents on post level (2)	1050 km
Incumbents on post level (3)	950 km

Vehicles purchased under travelling allowances must be suitable for the incumbent to perform his duties. If incumbent has no car, there shall be no allowance.

Other post levels such as Post 4,5 & 6 qualifies to participate in scheme due to the nature and the requirements to perform council duties utilising their own private motor vehicles and therefore have been allocated fixed kilometres per month. Log books of officials that claim additional kilometres for official purposes must be signed every day by the supervisor in order to control or avoid problems. Should the monthly allocated kilometres be exceeded, the excess kilometres must be claimed by submitting such monthly logbook approved by the Head of Department, to the office of the Municipal Manager. Such incumbents are as follows:

Incumbents on post level 4	900 km
Incumbents on post level 5	850 km
Incumbents on post level 6	800 km

6.1.1.3. The fixed travelling allowance for the basic distance allocated to an employee shall be paid to an employee for the journeys within the boundaries of Makhado Municipality and they are not required to provide proof of the distance travelled for official trips. For journeys outside the boundaries of Makhado Municipality, the employee will be compensated in accordance with the prescribed AA Tariff for total running cost for the actual distance travelled.

6.1.1.4. It is thus a requirement for participation in the Travelling Allowance Scheme that suitable private transport must be available on a daily basis for the execution of official duties. Vehicles purchased under travelling allowances must be suitable for the incumbent to perform his duties. The payment of a fixed monthly transport allowance to the various incumbents are however subject to the following conditions:

- 6.1.1.4.1. that no official transport will be provided to such incumbents;
- 6.1.1.4.2. that the maximum distance prescribed for incumbents on post level 1, 2 & 3 must not be exceeded, without an logbook approved by the Head of Department and with prior approval by the Municipal Manager.
- 6.1.1.4.3. that residence to place of work trips do not form part of the allowance;
- 6.1.1.4.4. that all other requirement contained in this scheme are complied with.

6.1.2. *A running transport allowance.*

When it is agreed with an employee to daily utilise private transport for the execution of official duties and such employee travel for more than 100 km(kilometres) per month in the process, a running monthly transport allowance shall be paid in accordance with the total distance travelled. Running cost component of allowance will be based on AA Tariff for running costs and be revised monthly according to AA Tariff for running costs.

The post to which this monthly running transport allowance is coupled is known as transport bearing position and is subject to the conditions specified in this scheme.

For the determination of distances with regard to running transport allowance, the following principles shall apply.

6.1.2.1. Council have decided that employees who qualify for Scheme participation due to the nature and the requirements to perform council duties utilising their own private motor vehicle must submit an approved monthly logbook (log sheet) to the office of the municipal manager should they exceeds their fixed monthly allocated kilometres and their compensation shall be determined on a fixed average journey distance per month plus their actual distance (kilometres) travelled exceeding their monthly fixed allocated kilometres which will be calculated using the applicable formula in this council for positions other than that of a Head of department, Deputy Head of Department.

6.1.2.2. The maximum kilometre distance (distance Limitation) per month that council determines for each post other than that of a head, deputy or assistant head of a department, referred to in 6.1.2.1, must be pertinently made known to such an employee and preferably be reflected on his duty sheet.

7. CALCULATION OF TRANSPORT ALLOWANCES.

7.1. *Basis of Compensation(Tables)*

All fixed transport allowance payments shall be calculated in accordance with the tables of the Automobile Association of South Africa for “Estimated average car ownership cost over six years “ herein after referred to as AA Tables”.

The following tables should be used where the schemes are based on 10 000; 12 000 & 14 000 Km columns as shown in A A Table here below:

To determine the total operating cost of a vehicle, you need to:

1. Establish what the vehicle's **Fixed Cost** value is (see Fixed Costs Table)
2. Determine the **Running Cost** value (see appropriate Running Costs Table)
3. Add these two figures together (Fixed Cost and Running Cost) to get the **Total Vehicle Operating Cost** in cents per km.

1. Fixed Costs

The **Fixed Cost** values (which are inclusive of VAT) include:

- a) the depreciation on the vehicle's value
- b) comprehensive insurance
- c) the licensing of the vehicle.

Fixed cost of allowance will be based on fixed number of allocated kilometers.

Hire purchase repayments are not included in the calculation of the vehicle's Fixed Cost values.

Using the Fixed Costs Table

Select from the first column the purchase price (not the current value) you paid for the vehicle. It does not matter whether you bought it new or used.

Decide how many kilometers you travel on average each year (include both business and personal travel)

The value depicted where the row and column is the **Fixed Cost** value of the vehicle.

Example :

*If a vehicle with a purchase price of R60 000 travels an average of 20 000km per year, the **Fixed Cost** value will be R0.97c/km.*

FIXED COSTS TABLE								
AVERAGED FIXED COST (c/km) – all costs inclusive of VAT								
PURCHASE PRICE (VAT incl)	ANNUAL DISTANCE TRAVELLED							
	10 000km	15 000km	20 000km	25 000km	30 000km	35 000km	40 000km	45 000km
up to R30,000	77	51	39	31	26	23	21	19
R30,001 - R50,000	130	87	65	53	44	39	35	32
R50,001 - R75,000	192	129	97	78	66	58	52	47
R75,001 - R100,000	259	173	130	105	89	78	70	63
R100,001 - R125,000	312	208	157	127	107	95	84	76

R125,001 - R150,000	376	251	189	153	129	114	101	92
R150,001 - R175,000	422	282	212	172	145	128	114	104
R175,001 - R200,000	485	324	244	198	167	147	131	119
R200,001 - R250,000	611	408	307	249	210	185	165	150
R250,001 - R300,000	706	472	355	288	243	215	191	174
R300,001 - R350,000	831	555	418	339	286	253	225	205
R350,001 - R400,000	958	640	482	390	329	291	259	236
more than R400,001	1087	726	547	443	373	330	294	267

2. Running Costs

The **Running Cost** values include:

- a) maintenance costs (servicing, repairs, tyres and lubrication)
- b) fuel

Using the Running Cost Tables

Running cost component of allowance will be based on AA Tariff for running costs and be revised monthly according to AA Tariff for running costs.

Select the appropriate table depending on the type of vehicle and the type of fuel. (Note: ordinary vehicles include passenger cars and multi purpose vehicles (MPVs), while light commercial vehicles (LCVs) include bakkies and double-cabs with a load box.)

Select the appropriate engine capacity of the vehicle.

Multiply Column A (fuel factor) by the current fuel price in **Rands per litre** . The resultant figure will be in **cents per kilometre** .

To this, add Column B (service and repair costs) AND Column C (tyre costs).

Example :

If the vehicle has an engine capacity of 1.6 and is petrol driven, choose the Running Cost Table for Petrol Vehicles and select the engine capacity 1501 – 1800.

Multiply Column A (9.97) by the current petrol price (R5.62) = 56.0314

Add Column B (16.74) and Column C (13.71) = 73.48 c/km

Round off to the nearest decimal point = R0.86 cents per kilometre

Additional Running Cost adjustments

Where applicable, add the following percentages to the Running Costs only

Bakkies:

Bakkie fully loaded – add 12%

4x4 unloaded – add 18%

4x4 fully loaded – add 25%

Trailers:

Single axle trailer – add 8%

Double axle trailer – add 10%

RUNNING COSTS TABLE – PETROL VEHICLES

AVERAGED RUNNING COST (c/km) – all costs inclusive of VAT

ENGINE CAPACITY (cc)	FUEL	MAINTENANCE	
	Petrol Factor	Service and repair costs	Tyre costs
	A	(in cents) B	(in cents) C
<1300	8.60	14.36	8.12
1301 - 1500	8.98	14.96	10.25
1501 - 1800	9.97	16.74	13.71
1801 - 2000	10.40	20.10	17.12
2001 - 2500	11.98	22.43	20.17
2501 - 3000	12.60	24.49	25.98
3001 - 4000	13.98	36.35	31.66
>4001	15.23	46.12	38.61

Running Costs calculation (c/km) = (A multiplied by petrol price in R/litre) + B + C

RUNNING COSTS TABLE – DIESEL VEHICLES

AVERAGED RUNNING COST (c/km) – all costs inclusive of VAT

ENGINE CAPACITY (cc)	FUEL	MAINTENANCE	
	Diesel Factor	Service and repair costs	Tyre costs
	A	(in cents) B	(in cents) C
< 2000	7.77	20.86	17.12
2001 - 2500	10.61	28.72	20.17
2501 - 3000	10.73	30.80	25.98
3001 - 4000	10.58	28.80	31.66
>4001	13.57	32.90	38.61

Running Costs calculation (c/km) = (A multiplied by diesel price in R/litre) + B + C

RUNNING COSTS TABLE – PETROL LCVs
AVERAGED RUNNING COST (c/km) – all costs inclusive of VAT

ENGINE CAPACITY (cc)	FUEL	MAINTENANCE	
	Petrol Factor	Service and repair costs	Tyre costs
	A	(in cents) B	(in cents) C
<2000	10.88	15.04	9.25
2001 - 2500	13.13	16.44	12.26
2501 - 3000	13.58	18.35	16.56
3001 - 4000	15.80	26.03	17.28
>4001	14.50	33.18	17.14

Running Costs calculation (c/km) = (A multiplied by petrol price in R/litre) + B + C

RUNNING COSTS TABLE – DIESEL LCVs
AVERAGED RUNNING COST (c/km) – all costs inclusive of VAT

ENGINE CAPACITY (cc)	FUEL	MAINTENANCE	
	Diesel Factor	Service and repair costs	Tyre costs
	A	(in cents) B	(in cents) C
<2000	7.91	17.61	9.25
2001 - 2500	12.11	23.06	12.26
2501 - 3000	11.26	20.70	16.56
>3001	13.95	31.81	17.28

Running Costs calculation (c/km) = (A multiplied by diesel price in R/litre) + B + C

3. Total Vehicle Operating Cost

The **Total Vehicle Operating Cost** (measured in cents per km) is then obtained by adding the **Fixed Cost** value to the **Running Cost** value.

Example:

Add the Fixed Cost value of 97c/km to the Running Cost value of 86c/km and the Total Operating Cost will be R1.83 per kilometer.

The AA Tables provide for the following cost factors:

7.1.1. Fixed Cost.

This factors includes the following elements, i.e:

Depreciation on new car value, loss of interest(at current rates) comprehensive insurance(based on Reef premiums) licence, registration and parking fess. To calculate fixed cost, the actual purchase price shall be related to the distance applicable in the post. Fixed cost of allowance will be based on fixed number of allocated kilometres. For purposes of fixed cost, the purchase price of the vehicle shall be used as basis. Should this price be higher than the retail sales value of the vehicle, according to the “Auto Dealer’s digest”, the last mentioned value shall be used for calculation purposes, subject to a maximum value equal to the total remuneration package of the participant. Value on which allowances’ fixed cost component be calculated – limited to the annual salary package (cost to council) of the relevant incumbent, provided vehicle was purchased at that price / is valued accordingly.

7.1.2. Cost of fuel.

This factor is related to the price of premium and regular fuel on the Ref and the coast. Fuel consumption factors for urban and rural journeys have been applied.

7.1.3. Maintenance Cost.

This factor includes the following elements i.e. tyres, spares, servicing, lubrication and wash and polish over a period of six tears, being that the life span of the motor. To obtain maintenance cost in cents/kilometre relate the engine size to annual distance travelled.

7.1.4. Total Ownership Cost.

This factor represent the sum total of the fixed, fuel and maintenance cost of vehicle and represents the tariff base for transport allowance calculations.

No deviation is allowed from the above-mentioned table which represents the tendency of projected average motor ownership costs over six years. Therefore, the prescribed tables for the calculation of transport allowances, whether of a fixed or running cost in nature will be used.

- 7.1.4.1. A transport allowance is payable monthly and is calculated as follows:

$$A = B \times \frac{C}{12}$$

Where

A = the monthly transport allowance:

B = total ownership cost per kilometre and

C = total annual kilometre distance

- 7.1.4.2. The transport allowance for a particular calendar month shall, where possible, be paid to the employee at the end of the same month.

7.2. Fixed Transport Allowance Payments

7.2.1 (Post Level 0-3)

This payment refers to the fixed amount which is payable monthly to the incumbents of posts of Municipal Manager and post level 0, directors, head of departments, post level one(1), deputy heads of departments, post level two(2) and Assistant head of department, post level three(3) on the establishment of the council.

The basis for calculations and payment is as follows:

7.2.1.1 The specific tariff for fixed, fuel and maintenance cost in the appropriate AA Tables for vehicles travelling 10 000 kilometre per annum: Provided that the calculation of the value of the vehicle is the actual purchase cost, limited to the annual salary package of the employee/incumbent;

7.2.1.2 fixed distance limitation pertaining to the particular post.

7.2.1.3 In respect of official journeys in excess of the respective fixed monthly allocated kilometres, such excess kilometres will be reimbursed at the then prescribed tariff for total running cost(fuel and Maintenance cost).

7.2.3. (Post Level 4-6)

This payment refers to the fixed amount that is payable to the incumbents of travelling allowance bearing posts on post levels four (4) to six (6) on the fixed establishment of Council. The basis for calculation and payment is as follows:

7.2.3.1 The specific tariff for fixed, fuel and maintenance cost in the appropriate AA Tables for vehicles travelling 12 000 kilometre per

annum: Provided that the calculation of the value of the vehicle on which allowances' fixed cost component be calculated – limited to the annual salary package (cost to council) of the relevant incumbent, provided vehicle was purchased at that price / is valued accordingly;

7.2.3.2 fixed distance limitation pertaining to the particular post.

7.2.3.3 In respect of official journeys in excess of the respective fixed monthly allocated kilometres, such excess kilometres will be reimbursed at the then prescribed tariff for total running cost(fuel and Maintenance cost).

7.3. *Ad Hoc Re-imburement for Utilisation of Private Vehicles by Officials not receiving a fixed monthly allowance.*

Ad Hoc re-imbursive amounts are payable to employees that are not in a transport allowance bearing position, and is on an Ad Hoc basis required to and with the aid of journey or log sheets, submit claims for the actual distance travelled (up to and including the maximum prescribed distance). This basis of calculation applies to employees who are not appointed to transport allowance bearing positions but who are required from time to time to utilise private transport to undertake journeys for official purposes. Claims for compensation must be supported by authorised and approved journey or log sheets. Log books of officials that claim additional kilometres for official purposes must be signed every day by the supervisor in order to control or avoid problems.

The basis for calculation and payment of Ad Hoc transport allowances are as follows:

7.3.1. The tariff for fixed fuel and maintenance cost, as specified in the appropriate AA Tables for vehicles travelling 14000 kilometres per annum. Calculations with regard to Ad Hoc transport allowances are however, limited to vehicles with a maximum cylinder capacity of 3000 cc and the maximum of 100 per cent of the employee's package.

7.3.2. The approved distances completed for official purposes with private transport.

7.4. Adjustment and Revision of Transport Allowance Tariffs

The calculation of transport allowances are adjusted automatically and amended in terms of the AA Tables published from time. The adjustments and amendments will be effected from the first day of the month following the month of adjustment in which the Automobile Association of South Africa publishes such revised calculations for car ownership cost, or when the price of fuel is adjusted.

7.5. *Suspension of Transport Allowance*

- 7.5.1. Should an employee who occupies a transport bearing position be transferred by the council to a non transport allowance bearing position without such employee requesting such transfer, the council shall give such employee six months written notice of the retraction of the transport allowance, during which period of six months the employee shall receive a monthly transport allowance calculated on the following basis, provided the employee's vehicle is not utilised by the council during such period:

$$A = H \times \frac{C}{12}$$

A = Monthly Transport Allowance

H = Total Fixed cost per kilometre and

C = Annual kilometre distance as determined in accordance with the scheme.

- 7.5.2. Should the council decide to retract an employee's transport allowance, the council shall give such an employee six months written notice of such retraction during which period of six months the employee shall receive a monthly transport allowance calculated on the basis as determined in clause 7.5.1, provided the employee's vehicle is not utilised by the council during this period.

8. *PRINCIPLES OF COMPENSATION.*

8.1. *UNAUTHORISED ABSENCE FROM DUTY.*

- 8.1.1. The fixed monthly travelling allowance in terms of this Scheme shall be paid for any authorised periods of absence from duty on full pay. During any unauthorised period of absenteeism from duty. The fixed monthly travelling allowance will be reduced pro-rata according to the number of working days of such period or periods.

8.2. *ABSENCE ON MATERNITY LEAVE.*

- 8.2.1. An employee on maternity leave shall be paid her fixed travelling allowance for the full period of maternity leave as contained in the Conditions of Service.
- 8.2.2. Should an employee temporarily be transferred by the municipal manager to a post for which no travelling allowances has been authorised, the council shall pay such an employee his/her monthly allowances for such period of transfer.

8.3. *EMPLOYEE'S RESPONSIBILITY.*

An employee that participate in the Travelling Allowance Scheme and is in receipt of a fixed monthly travelling allowance, is obliged to have suitable private transport available at all times for the execution of official duties.

15. POLICY ON EMPLOYEE ASSISTANCE PROGRAMME (EAP)

1. Policy Statement

Makhado Municipality recognises that a content and mentally and physically healthy employee is an organisational asset and that the availability of an Employee Assistance Programme(EAP) is beneficial to both Labour and Management. An employee in need of an EAP service can voluntarily seek assistance or be referred to the EAP. Job security will not be jeopardized as a consequence of seeking such service except where mandated by law. Records of EAP clients/users will be kept strictly confidential.

2. The objectives of this programme

- (i) To provide quality EAP to Makhado Municipality's employees.
- (ii) To demonstrate Council's concern for the well-being of its employees,
- (iii)To increase Council's effectiveness and efficiency by reducing the damaging effects of personal problems in the workplace;
- (iv)To provide preventive and remedial services for personal problems.
- (v) To establish an EAP Advisory Committee for Makhado Municipality.

3. Background

EAP is a programme that responds to a broad array of employee's personal problems that affect the employee and/or his/her family by recognising and providing professional assistance to solve the problems. EAP is designed to help employees before their personal problems become work problems.

EAP create a safe, healthy and productive environment for employees and their families. Personal difficulties (including physical, mental, emotional, marital, family, alcohol, drug abuse or financial problems) may have serious effects on the work performance, personal life and health of an employee as well as on colleagues and family members.

Makhado Municipality is committed to maintain a safe and healthy work environment and recognises that many human problems may affect work performance which can be resolved if they are identified in the early stages and assistance is sought from an appropriate resource.

Effective use of EAP increases employee morale and performance and it is another tool for retaining employees and reduce staff turnover. Besides reducing costs associated with personal problems, it demonstrate management's concerns for employee well-being.

4. **Authorisation**

The Employee Assistance Programme should be guided by the following:

- (i) Employee Assistance Programme Association, South Africa (EAPA-SA) Standards 1999, require EAP practitioners/co-ordinators to utilize the standards as a guide to establish and implement the programme.
- (ii) Labour Relations Act, 1995, places certain obligations on the employer to take remedial actions before terminating employment.
- (iii) Basic Conditions of Employment Act, 1997, places certain obligations on the employer to maintain fair labour practices.
- (iv) Occupational Health & Safety Act, 1993, places a specific obligation on the employer to provide a safe and healthy work environment.
- (v) Employment Equity Act, 1998, requires the employer to redress the effect of discrimination and eliminate unfair discrimination in the workplace.
- (vi) Skills Development Act, 1998, requires the employer to develop and improve their employee's skills.

5. **Definitions**

To eliminate misunderstandings the following terms should be defined:

- (i) Employee Assistance Programme(EAP): Defined as a work-site based programme designed to assist in the identification and resolution of productivity problems associated with employees impaired by personal concerns, but not limited to health, marital, family, financial, alcohol, drug, legal, emotional, stress, or other personal concerns, which may adversely affect employee's performance.
- (ii) Client: An employee utilizing EAP due to personal and/or work related problems.
- (iii) Counselling: A therapeutic intervention by professionals e.g. counsellors, social workers, psychologists or psychiatrists.
- (iv) External Service Provider: An agency or professional person providing professional services to a client according to a formal contract e.g. social worker, psychologist, psychiatrist, government owned health institutions or private institutions.
- (v) EAP Co-ordinator: A person performing EAP specific related tasks, i.e. liaison short-term intervention and referrals.

6. **Principles**

The implementation of EAP in Council will be underpinned by the following principles:

(a) Confidentiality

Any information shared during consultation or counselling shall not be disclosed to anyone(management included) without the employee's written consent except when disclose is required in terms of law or court order.

Information provided by the employee/client during consultation shall not be utilized for any purpose other than those agreed upon, between EAP Co-ordinator and the employee/client. A client's records shall be kept strictly confidential.

(b) Impartiality

Participation in the programme should not prejudice employee's job or security or chances for promotion or any other job related benefits.

(c) Neutrality

The programme should not become enmeshed in the traditional interface between management and employees and should not clash with the existing administrative procedures and contractual agreements.

(d) Timeous Intervention

Efforts should be made to ensure early identification and treatment of problems.

(e) Equal and dignified treatment

Employees treated should receive the same consideration as those with medical problems.

(f) Eligibility and Availability

EAP will be accessible and available to all employees irrespective of position or occupational level in the departments of Council.

(g) Volunteerism

Participation in the programme would be voluntary without, however, denying management the prerogative of recommending some employees for assistance.

(h) Balanced Programme

There should be a healthy balance between rehabilitative and preventive services in the Council.

(i) Prevention of abuse

Any employee or participating party as well as executing authority should not abuse the EAP programme.

(j) Access

Employees can use the EAP on a self-referral basis. Supervisors may also refer employees when personal problems affect job performance.

7. Roles and Responsibilities.**7.1. Council as employer**

- 7.1.1. The Council has a vested interest in the well-being of its employees and in their development and utilization and it is therefore committed to assist employees in identifying the nature of their problems and will make a financial contribution to their recovery.
- 7.1.2. The Council will establish an EAP Advisory Committee that relevant role players in the Council contribute to the maximization of the potential for a highly effective programme.

The Advisory Committee shall consist of:

- (i) Corporate Services Director;
 - (ii) Head of Section: Human Resources or delegate;
 - (iii) Finance Manager or delegate;
 - (iv) Training Officer
 - (v) Head of Section: Health Services or delegate;
 - (vi) OHS Officer and/or EAP Co-ordinator; and
 - (vii) Worker Representatives (SAMWU & IMATU)
- 7.1.3. The Advisory Committee will elect the chairperson on its first meeting. The Committee shall meet once every three months. The Committee may co-opt one or more persons, by reasons of his/her or their particular knowledge on EAP, to be members of the Advisory Committee.
 - 7.1.4. The Advisory Committee shall review statistics and trends on the utilization, as well as to make recommendations on programme enhancement.
 - 7.1.5. Council will also see to it that the role players are briefed on/or receive basic training on EAP to fulfil their responsibilities and/or exercise their rights.

7.2. Manager/Line Function Supervisor

- 7.2.1. The primary responsibility for identifying troubled employees is that of the individual manager/line function supervisor. Such employees should be encouraged to seek assistance through EAP.
- 7.2.2. Early identification and referral of troubled employees to EAP is necessary in order to contribute to excellent service delivery and prevent the lowering of job performance.

- 7.2.3. Bring the availability of EAP to the attention of all employees before problems affect productivity.
- 7.2.4. Liaise with OHS Officer and/or EAP Co-ordinator to ensure early intervention. If needs be, liaise with employee representative.
- 7.2.5. Maintain and encourage adherence to all EAP principles, especially the principle of confidentiality.
- 7.2.6. Discuss deteriorating work performance with employee concerned and refer such employee to EAP, if a need arises.
- 7.2.7. Ensure that employees under their supervision are informed on EAP, its policy, objectives and functioning.
- 7.2.8. Make follow-up evaluations on the progress of the employee after referral and after re-entry.

7.3. Employee

- 7.3.1. The individual employee is normally in the best position to identify when he/she is experiencing difficulties, which impact negatively on his/her work situation. Hence, the employee has the right and responsibility to report such problems to their supervisors and be co-operative when assistance is offered to them through EAP.
- 7.3.2. Participation in the EAP will not affect the employee's employment or career development. On the other hand, employee's participation will not protect the employee from disciplinary action for continued sub-standard work performance or misconduct.

7.4. EAP Unit

- 7.4.1. The unit will consist of an OHS Officer and/or EAP Co-ordinator.
- 7.4.2. The unit will be responsible for managing EAP in the most efficient and effective way and maintaining the EAP Policy and making it available to all employees.
- 7.4.3. Design preventative programmes to address identified needs.
- 7.4.4. Regularly evaluate the appropriateness, effectiveness and efficiency of EAP Services.
- 7.4.5. Render EAP services to all employees in Council.
- 7.4.6. Facilitate and co-ordinate the meetings of the EAP Advisory Committee.
- 7.4.7. Implement the recommendations of the Advisory Committee.
- 7.4.8. Develop a strategic plan and budget for the programme and ensure implementation thereof.

7.4.9. Establish and maintain linkage with relevant role players (managers, supervisors, union representatives) as well as external service providers.

8. Referral Procedures

(a) Referral to EAP can be done in any of the following ways:

(i) self-referral:

The employee consults the EAP Co-ordinator voluntarily.

(ii) informal referral:

The employee receives a recommendation from a colleague, union representative or friend to consult the EAP Co-ordinator. No documentation is necessary.

(iii) Formal referral:

The supervisor refers the troubled employee in writing to the EAP Unit for assistance due to lowering job performance. This should be done if the problem cannot be resolved at the workstation and if the employee's consent to such referral is obtained. The supervisor or the employee may arrange an appointment with the EAP Co-ordinator.

- (a) During initial consultation, the EAP Co-ordinator will assess the employee's problem as well as determine the appropriate action plan. The action plan might include referral to external service providers or government owned health institutions for further intervention, or a brief counselling.
- (b) When the employee is referred to an external service provider, it is the responsibility of both the employee and EAP Co-ordinator to inform the supervisor without compromising confidentiality of the consultation process. The employee in question shall give dual consent to enable the EAP Co-ordinator to render follow-up services effectively.
- (c) The EAP Co-ordinator shall keep reports/records and progress reports of all consultation with client or other role players strictly confidential. Records shall be kept for a period not exceeding three years before being destroyed.
- (d) The EAP Co-ordinator will only render initial consultation (short-term intervention), whilst unresolved problems will be referred to external service providers or employees will be referred to external service providers if long-term therapy is required.
- (e) Troubled employees requiring specialised services/treatment will be referred to external service providers or government rehabilitation centres/agencies.

9. Procurement Procedure

Certain external service providers offer services free of charge or at a standard fee. Most medical aid schemes cover costs that may result from the use of external service providers. If costs are not covered by a medical aid scheme, or the affected employee is not a member of any medical scheme, the following will apply:

- (a) Council will pay for up to three Counselling should an employee be referred to an external Service Provider;
- (b) The number of sessions can only be exceeded if approval has been obtained;
- (c) If a need arises for an employee to exceed such allowed sessions (maximum of three), the following should firstly be done:
 - The affected employee and/or his supervisor should motivate, in writing, to the Advisory Committee;
 - The Advisory Committee will, without compromising confidentiality, consider the motivation;
 - When deem necessary, the Advisory Committee will recommend to the Finance Manager and Municipal Manager to grant an approval to exceed the allowed maximum sessions; and
 - The Finance Manager and/or the Municipal Manager may make limitations to such approval.
- (d) The normal procurement procedure must be followed when paying the services of an external Service Provider.
- (e) For budgeting and financial control purposes, an item called EAP should be created. All EAP payments to external service providers must be processed under this item. The item will also cater for promotion and marketing of the EAP.

10. Monitoring and Evaluation

- (a) The programme will be evaluated according to its effectiveness, based on the number of the employees rehabilitated, those that had to be referred for specialist treatment and care who are rehabilitated, and those that had to be released from their duties as a result of failed rehabilitation. The cost effectiveness of the programme will also be evaluated from time to time.
- (b) The EAP Co-ordinator contracts with an external service provider to submit written reports once a month on the progress of referred employee(s).
- (c) Referring supervisor should conduct a follow-up after the employee's re-entry to monitor job performance.

- (d) The EAP Co-ordinator should make a follow-up six months after the employee's re-entry with the referring supervisor to inquire about the employee's job performance.
- (e) The impressions of the employee, family members, friends, referring supervisor, employee representative and the service provider should be documented in the EAP records after the employee's re-entry.
- (f) Reports will be treated as confidential, with feedback limited to the relevant supervisor and senior management should it be necessary, provided the employee agrees to such an arrangement, which must be done in writing.
- (g) All documentation and accounts will be kept for auditing and verification purposes. These documents/accounts will not be filed in the employee's personnel file.
- (h) Human Resources will furnish the Management with a confidential annual report containing particulars on the utilisation, results and costs of the EAP. The report will not contain any personal information, except under circumstances mentioned in sub-paragraph 6(a) above.
- (i) When necessary, the assistance of private professional consultants, medical/health institutions, etc, will be used to assess the impact of the programme.

11. EAP STRATEGY

11.1 Strategic Intent

Council values and recognises the worth and contribution of its staff and personnel towards service delivery. EAP is a practical way of demonstrating that Council has a sincere interest in the well-being of its personnel.

Personal difficulties (including physical, mental, marital, family, alcohol, drug or financial problems) may have serious effects on the work performance, personal life and health and safety of an employee.

EAP is one way of ensuring that employee problems, which impact negatively on their performance, are well catered for. The programme is meant for all employees on all job levels who experience or had experienced problems that affect their functioning at work.

11.2. Components of the Strategy

- 11.2.1. Assistance may be helped by self-referral or EAP by being directed to get help by the Supervisor. Employees will be encouraged to open up their problems so that it can be attended to.

11.2.2. Promotion & Marketing

- The EAP will provide awareness and capacity building, as well as assistance in counselling, treatment and rehabilitation.
- Employees will receive information during capacity building sessions on how to avoid or cope with stress, alcohol/drug abuse, how to manage personal finance and how the overall program works, etc.
- For marketing and promotion of the entire programme, resources should be made available from budget. The budget will be utilized to purchase promotional materials (posters, audio-visual, etc) and for capacity building sessions.

11.2.3. Capacity Building

- This will include training of managers, supervisors and workers representatives (Unions) to equip them to fulfil their roles in early recognition intervention and appropriate referral to the EAP.
- Training will capacitate supervisors to understand that their role is to focus on employee job performance, not diagnosis of personal problems.
- Ongoing training will develop supervisor's ability to make appropriate referrals and reintegration of the employee into the workforce.
- Capacity building sessions will also include personal finance management, healthy life style, etc. targeting employees.

11.2.4. Linkages

- To ensure that the EAP operates at its optimal level, it will be integrated with other Council programmes.
- The EAP shall identify service providers providing quality assistance free of charge or at an affordable fee to Council and employees.
- EAP Co-ordinator/professional shall maintain and upgrade his/her knowledge by attending ongoing training and/or professional development programmes, as well as by maintaining regular contact with other EAP co-ordinators/professionals.

12. Envisaged Outcomes

Through the implementation of the Employee Assistance Programme the entire workforce will benefit in the following areas:

- Cope with work related and personal problems and challenges;
- Decrease work related accidents;
- Lessen absenteeism and staff turnover;
- Promote workplace co-operation;
- Proper management of risks of unexpected events;
- Integration of Occupational Health & Safety and HIV/AIDS; and

- EAP as a value proposition for service delivery improvement.

13. Responsibility

It is the responsibility of the Human Resources and Occupational Health & Safety Officer (OHS Officer) to ensure that Council's Policy on EAP is implemented and also to keep the policy up to date.

16. POLICY ON CAREER PATH

1. Summary

There are often challenges that are faced by organisations and their employees when it comes to career development which is both critical for the organization and its employees since it ensures the growth and development of employees in their careers while also ensure that the organisation have the required skills and retain its staff in order to ensure organisational sustainability and growth in the long term hence the need for a policy in career development.

2. Background

The aim of the policy is to ensure sustainability and growth of the organisation through the skills development, empowerment, career growth, optimal utilization of staff and retention of its staff.

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

2.1 Responsibilities for career planning and development

2.1.1 Responsibilities for the Organization

- (i) An organisation cannot and should not bear the sole responsibility for planning and developing an employee's career.
- (ii) The primary responsibility of the organisation is to furnish career opportunities for its employees and advise employees about the various career paths that are available in that organisation to enable them to achieve their career goals.
- (iii) Human Resources are responsible to make information available and to inform employees when new jobs are created and old ones are phased out.
- (iv) Human Resources will interact with all the departments in the municipality in order to ensure that information is available for employees in order to ensure that career growth thus occur.
- (v) The managers/Supervisors should ensure that subordinate employees get the information necessary for furthering his/her career.
- (vi) All the necessary training should be availed to employees to ensure career development in the organisation.

2.1.2 Responsibilities of the Individual Employee

The final responsibility for career planning and development rests with the individual employees as they know what they want to achieve in their careers.

2.2 Benefits of implementing career development and management

- (i) The organisation can enhance its ability to cope with competition from other organisations and to reduce the threats of highly increased mobility of its professional employees to other organisations.
- (ii) To address the need for greater job satisfaction for employees.
- (iii) To address the need for new skills through career development programmes.
- (iv) Career management and development can reduce staff turnover in the organisation, employees experience less frustration and greater job satisfaction as they know they can advance in the organisation.
- (v) When employees' specific talents have been identified, they are given an opportunity through career planning and development to perform better and to be placed in jobs that fit their abilities and talents.

3. CONCLUSION

Career management or career path development will ensure the integration of the objectives of the individual employee and the organisation in such a way that both will gain, the employees will also experience job satisfaction and personal development, while there will be increased productivity and creativity within the organisation. This will ensure the sustainability, survival and growth of such an organization. The end result is an organisation staffed by committed employees who are well trained and productive.

17. Employment Policy on Funeral Policy

1. Introduction

The Makhado Municipality noted that the bereaved families of employees has difficulties in arranging funerals for their beloved ones in cases where they passed away. Colleagues have also difficulties to support and tender condolences in cases where a fellow employee passed away. This need prompted the Employer to develop the following policy pertaining to funerals of employees.

2. Definitions

For the purposes of this policy, concepts will take the form of meaning as defined in the applicable legislation without any conflicting interpretation.

3. Responsibilities of the bereaved family

- (a) Inform the relevant Supervisor or Head of Department.
- (b) Submit death certificate to Human Resources.
- (c) May request normal Municipal services such as grading of street to cemetery and cleaning of cemetery from the Department of Technical Services.
- (d) Water provision must be arranged directly with Vhembe District Municipality.

4. Responsibilities of the Council as employer

(a) Death in active duty

- (i) The spouse or family of the deceased employee will be assisted by the amount of R15000,00 and authorized in terms of Council Resolution A.190.17.02 as follows:
 - 1. R10 000,00 shall be paid for funeral costs; and
 - 2. R5 000,00 shall be paid directly to the family.
- (ii) An official delegation from Council, consisting of the following positions will attend the memorial service arranged by the family:
 - 1. Head of the relevant Department or his/her delegate;
 - 2. The Supervisor of the deceased employee or his/her delegate;
 - 3. The Portfolio Councillor; and
 - 4. The Ward Councillor if the employee's funeral is held within the Municipal boundaries. (See Council Resolution A.190.17.07.02 attached hereto as Annexure A for easy reference.)
- (iii) No transport for funeral purposes will be provided by Council.
- (iv) The following Municipal related technical services will be provided on request to the relevant Department

1. Grading of streets; and
 2. Cleaning of graveyard.
- (v) Fellow employees who want to support the bereaved family of the deceased employee in terms of condolences, and attending the memorial service and the funeral will do so at their own cost and time.

(b) Death as employee

- (i) The spouse or family of the deceased employee will not be financially assisted, other than the advance mentioned in paragraph 3© above;
- (ii) An official delegation from Council, consisting of the following positions may attend the memorial service arranged by the family:
1. Head of the relevant Department or his/her authorized representative;
 2. The Supervisor of the deceased employee or his/her delegate; or
 3. The Portfolio Councillor; and
 4. The Ward Councillor if the employee's funeral is held within the Municipal boundaries. (See Council Resolution A.190.17.07.02 attached hereto as Annexure A for easy reference.)
- (iii) No transport for funeral purposes will be provided by Council.
- (iv) The following Municipal related technical services will be provided on request to the relevant Department:
1. Grading of streets; and
 2. Cleaning of graveyard.
- (v) Fellow employees who want to support the bereaved family of the deceased employee in terms of condolences, and attending the memorial service and the funeral will do so at their own cost and time.

(c) Death as pensioner

- (i) The Council will not be involved in any financial assistance or transport; and
- (ii) Human Resources will only assist in the reporting of the death to the Retirement Fund where the deceased qualifies for any benefits.

5. Responsibilities of Human Resources

- (a) Human Resources will report the death to the relevant Retirement Fund and assist with the claims for all benefits pertaining to:
 - (i) Death of an employee in active duty;
 - (ii) Death of an employee; and
 - (iii) Death of a pensioner.

6. Responsibilities of the Trade Union

- (a) Trade Unions may advise the bereaved family of a member of their Trade Union according to the Council's Employment Policy, Practices and Procedures in this regard.
- (b) Trade Unions may offer assistance to the bereaved family of a member of their Trade Union with the arrangements for the Memorial Service and Funeral at their own cost and time subject to prior approval of their respective Section Heads and a Head of Department.

7. Regulation of Leave for Funeral Purposes

- (a) All employees are entitled to take leave for the funeral of family in terms of clause 10.2.4 of the new Collective Agreement on Conditions of Service, 2003.
- (b) The Organisational Rights Agreement, 2005 and the new Collective Agreement on Conditions of Service, 2003, do not provide for leave to attend the funerals of co-workers, consequently employees have to apply for annual leave for such purposes through their Supervisors and Heads of Departments in terms of valid in use procedures that is at their own cost and time.

8. Conclusion

The Makhado Municipality as employer and its employees reconfirm the key principal in their Labour Relations that the employer and the employees should treat one another with mutual respect. A premium is placed on both employment justice and the efficient operation of services. While the employees should be protected from arbitrary actions, the employer is entitled to satisfactory conduct and work performance from their employees.

3.5. STAFFING INFORMATION

FUNCTION	Total posts	Filled posts	Vacancies
Office of the Mayor	15	6	9
Office of the Municipal Manager	16	1	5
Department of Finance	78	48	20
Corporate Services	68	40	25
Technical Services	409	234	175
Community Services	123	67	56
Department of Development and Planning	95	15	80
Dzanani Region	258	68	190
Vuwani Region	307	79	225
Waterval Region	282	114	168
Makhado Region	243	85	158

3.5.1. Employment Equity Statistics per Occupational category

The following table indicates the Employment Equity as applicable at 30 June 2009 (as submitted to Department of Labor on 1 October 2009)

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Specialists and Professionals	19	-	0	10	5	-	-	1	35
Field (Supervisory/Foreman) Technicians and associate Professionals	104	-	-	11	10	-	-	2	127
Clerks	79	-	-	2	60	1	-	5	147
Non Professionals (blue collar, outside) workforce	366	-	-	-	87	-	-	-	453
Temporary	19	-	-	-	14	-	-	-	33

Staff, including 4 seconded staff members									
Councilors (including 14 chiefs)	37 + 14		1	1	31	2	-	1	87

Total Number of Employees	846
Permanent Employees	773
Contractual Employees	5
Temporary posts	20
 Total vacant posts	 233
Vacant posts not budgeted for	80
Vacant posts budgeted for but not filled	148

3.5.2. Skills development programmes and no. of trained per priority

WORKPLACE SKILLS PLAN AND TRAINING REPORT

submitted to the LGSETA in compliance with the Skills Development Act

Name of Municipality:	MAKHADO LOCAL MUNICIPALITY
Financial Year Covered by this Plan:	2009/10
Financial Year Covered by this Report:	2008/09
Last Day of the <u>previous</u> Financial Year:	30 June 2009
First Day of the Financial Year Covered by this Plan:	01 July 2009
Last Day of the Financial Year Covered by this Report:	30 June 2009

To qualify for a mandatory grant, employers must:

Be registered with SARS and be contributing Skills Development Levy
Submit their WSP/ATR on, or by 30 June each year, in terms of Skills Development Regulations
Ensure tha the WSP contributes to the relevant SETA SSP |
Verify that the ATR reflects the implementation of the previous year's WSP
Submit the WSP/ATR on the approved template



4/6 Skeen Boulevard, Bedfordview 2007 ♦ P O Box 1964, Bedfordview 2008 ♦
Telephone (011) 456 8579, Facsimile (011) 450 4948
♦ Email info@lgseta.co.za ♦ Website www.lgseta.co.za

3.5.2. Personnel expenditure trends over last 3 to 5 years compared to our budget**PERSONNEL EXPENDITURE TRENDS OVER LAST 3 TO 5 YEARS COMPARED TO OUR BUDGET**

	2005	2006	2007	2008	2009
ACTUAL EXPENDITURE	78,495,977.00	81,397,455.69	87,584,990.00	100,156,339.00	117,647,463.00
BUDGET	74,450,270.00	85,324,574.00	95,274,087.00	100,017,000.00	125,545,356.00

3.5.4. Names of pension and medical aid fund**(1) PENSION FUND INFORMATION : MEMBERSHIP NUMBER**

Name of Pension Fund	Number Members	Employer contribution	Employee contribution
Municipal Gratuity Fund	373	R679862,29	R234492,39
Municipal Employees Pension Fund (MEPF)	264	R491159,30	R167440,49
SAMWU National Provident Fund (SAMWUNPF)	122	R154143,76	R52549,38
National Fund for Municipal Workers (NFMW)	13	R20760,79	R8493,05
Joint Municipal Pension Fund (JMPF)	3	R9887,3	R4044,81
Municipal Councilors Pension (MCPF)	73	R-	R118370,02
TOTAL	848		

RISK ON THE NONE MEMBERSHIP OF THE PENSION FUND

1 The risk is that if an employee is not the member of a pension fund ,if he / she may happen to die on duty ,this will make the company to pay all monies like the funeral cost ,risk cover and that the family left behind will be paid money for death benefit which the company will not be able to pay .

If an employee get injured or become ill that he /she can not do his/her duty, the person will apply for medical board where upon the pension fund concerned will pay the benefit and the person won't be able to claim against the company .

If a person happen to retire, resign,or dismissed ,he/she will be able to claim against pension fund not to the employee.

3.5.4.2. Medical Aid Scheme's

Name of Medical Scheme	Number Members	Employer contribution	Employee contribution
KEY HEALTH	79	R187 978,49	R80562,21
BONITAS	98	R137 558,40	R59452,60
SAMWUMED	54	R69 005,02	R29573,58
LA HEALTH	10	R11 509,40	R4932,60
COMMED	2	R-	R4837,98
HOSMED	7	R1 504,30	R644,70
SPECTRAMED	1		R3627,00
TOTAL	251		

RISK ON NONE MEMBERS OF THE MEDICAL AID

1. The employee may force to work even if he is not feeling well because of lack of money .This result in a poor standard of work and it will also impact on the service delivery .

People will be able to look for their own health in an easy way .

Most of the employee as are losing their lives because of the poor medical treatment they get at our public health facilities .

3.5.5. Arrears owed to Municipality by Councillors, Section 57 Managers and Staff

	30 days +	60 days +	90 days +	120 days +
	R	R	R	R
Councillors				
Section 57 Managers				
Staff				

3.5.6. Salary Disclosures – Councillors 2008/09

Salary	7391858					
Housing allowance	N/A					
Mayor's allowance	403932					
Speaker allowance	323145					
Exco members allowance	1908579	10				
Personal allowance	N/A					
Travel allowance	3443438					
Chiefwhip	302949					
Phone Allowance	764028					

3.5.7. Salary Disclosures – Senior Officials 2008/09

	Municipal Manager (10 months)	Chief Financial Officer	Director Technical Services (9 month)	Director Corporate Services	Director Community Services	Director Development & Planning	Total
Salary	R395 504,00	R388 931,28	R273 401,00	R0,00	R358 202,0	R0,00	

					0		
Housing allowance	R0,00	R0,00	R0.00	R0.00	R0.00	R0,00	
Cell phone allowance	R7 000,00	R6 600,00	R4 950,00	R0.00	R660 0.00	R0,00	
Travel allowance	R196 21,00	180989	R125 303,00	R0,00	R192 530,00	R0,00	
Pension	R494 38,00	48616,44	R34 175,00	R0,00	R44 775,36	R0,00	
Medical	R388, 85	25384,80	R216 66	R0,00	R0,00	R0,00	
UIF	R1 247,80	1497,36	R1 122,30		R149 7,36	R0,00	
Group	R2 799,96	R2 799,00					
Total		648218	607559,28		R597 004,08		

CHAPTER 4

AUDITED STATEMENTS & RELATED FINANCIAL INFORMATION

4.1. Overview of the financial health of the municipality

The financial status of the municipality is not healthy merely because of non or poor payment of services by the consumers. This can be seen by the amount of outstanding consumer debtors for the year under review as indicated under paragraph 4.4..

4.2. Approval of 2008/9 budget

Draft raft, final and adjustment budget for the year under review were approved in time and submitted to both Provincial and National Treasury in terms of the MFMA.

4.3. Review of operating results

The financial result in terms of the financial performance statement is a net surplus as can be noticed from the audited financial statements. The financial statements have been attached for easy reference.

4.4. State of consumer debtors

Consumer debtors amounted to 107 million during the year under review. The huge increase was due to the implementation of the municipal property rates even in rural areas where consumers do not honor their debts. This also includes the R293 towns and even here in town. Reference can be made to the financial statements as well. This made it difficult for the municipality to meet the day to day expenditure as well as financing most infrastructure projects.

This also led to the reliance on government grant, e.g. MIG and equitable shares.

4.5. Capital expenditure and financing

Most of our capital expenditure are financed from MIG . This is because we do not collect enough to can finance capital project s from our own sources. Out of the R39 million that we received for the year under review, only R 24 million was spent. However, the other R15 million was committed.

This poor spending is attributable to poor planning as the financial years of the municipalities and the national and provincial governments are not aligned. However, with the appointment of

an incumbent with relevant qualification and skills in the next financial year, the situation will improve.

4.6. Financial ratios

4.7. Audit committee report

The municipality had no audit committee for most of the period under review. Audit committee was only appointed at the end of the financial year. The reports by the internal audit unit for the whole were not reviewed by the Audit Committee.

4.8. Risk management strategies

The municipality has a risk management strategy for the year under review. However, it was not implemented due to the shortage of human resources. We have created this section under the accounting officer's office and as soon as the incumbent is appointed, the municipality will review and implement the strategy

4.9. Expression of appreciation

4.2.1. Quarterly Information on grants

Grant details	Amount received and spent each quarter									
	1 July 2008 to 30 September 2008		1 October 2008 to 31 December 2008		1 January 2009 to 31 March 2009		1 April 2009 to 30 June 2009		Total Rand	
	Received	Expenditure	Received	Expenditure	Received	Expenditure	Received	Expenditure	Received	Output and Outcomes achieved
1. Municipal Infrastructure grant	R796000	4736683	10725000	1638031	6538031	7081499	6500000	15857048	31716000	
2. Equitable	34884881		26163665		5059389				111645941	

Share											
3. Financial Management grant	500000	49554		46116		55356		211840	500000		
4. Municipal Systems Improvement Grant	735000			133001		163759		231049	735000		

4.2.2. Audited Financial Statements

1) NO RISK MANAGEMENT DISCLOSURE IN TERMS OF IFRS 7

2) RELATED PARTY DISCLOSURES?

3) RETIREMENT BENEFIT DISCLOSURE? (CONTRIBUTION PLANS, DEFINED BENEFIT PLANS, ETC)

		2009 R
INTEREST BEARING BORROWINGS		
Annuity loans	477	16 237
Less: current portion transferred to current liabilities	353)	(1 512
Total Interest Bearing Borrowings	124	14 725

Refer to Appendix A for more detail on interest bearing borrowings

PROVISIONS - CURRENT

Performance Bonus	445	281
Staff Leave	736	10 712
Rehabilitation of Landfilled Site	000	400
Total Provisions	181	11 394

The movement is reconciled as follows:

Balance at beginning of year	677	8 283
------------------------------	-----	-------

Contributions to provision	504	3 110
Expenditure incurred		
		11 394
Balance at year end	181	

Performance bonuses are paid one year in arrears as the assessment of eligible employees has not taken place at the reporting date and no present obligations exist.

The municipality provides employees with annual leave and provision was made for total leave owed to officials at reporting date.

CONSUMER DEPOSITS

Electricity and water		6 228
	471	
Consumer deposit adjustment	208	1 062
		7 290
	679	
		1 213
Guarantees held in lieu of consumer deposits	956	

TRADE AND OTHER PAYABLES

		19 490
Trade creditors	370	
		16 443
Other creditors	677	
		10 410
VAT Receivable on Debtors	946	
		8 677
Bulk water services: Vhembe District Municipality	997	
		3 275
Retention	280	
		58 298
	270	
		58 298
	270	

		2009 R
UNSPENT CONDITIONAL GRANTS AND RECEIPTS		
Conditional Grants from other spheres of Government		
PHP Grant	364	2 773
Sport, Arts and Culture	369	356
District Grant	0	
Municipal Infrastructure Grant	469	4 054
Municipal Systems Improvement Grant	390	201
INEP	481	3 635
Finance Management Grant	042	801
DWAF Grant	495	2 567
Drought Relief Grant	082	46
VDM Electricity Grant	097)	(995
VDM.-graveyards-grant	834	2 009
VDM.- refuse removal truck	418	56
Total Conditional Grants and Receipts	848	15 506

See note 16 for reconciliation of grants from other spheres of government.

These amounts are invested in a ring-fenced investment until utilised.

	2009 R
LOANS AND RECEIVABLES	
Car loans	903 224
Less: current portion transferred to current assets	903) (224
	-

Car loans

Senior staff were entitled to car loans up to 30 June 2005 which attract interest at 8% per annum and are repayable over a maximum period of 6 years. These loans are repayable in the year 2009.

INVENTORY

Consumable stores - at cost	974 11 904
Inventory write-down	130) (4 765
	844 7 139

CONSUMER DEBTORS

	Gross Balances
As at 30 June 2009	
Service debtors	154 107 165
Rates	308 22 390
Water	322 10 261
Electricity	284 22 689
Sewerage	839 9 621
Refuse	125 10 058
Other (specify)	276 32 144

Total	154	107 165	
Provision for bad debts	118	10 859	
Total	036	96 306	

Outstanding Service Debtors 30 June 2009

Rates	308	22 390	
Consumer Debtors Excluding VAT	900	74 363	
VAT Receivable on debtors	946	10 410	
	154	107 165	

Service debtors

Current (0 - 30 days)	031	13 909	
31 - 60 Days	946	7 614	
61 - 90 Days	043	4 966	
91 - 120 Days	104	4 423	
121 - 365 Days	030	76 252	
+ 365 Days	-		
Total	154	107 165	

As at 30 June 2008

Service debtors	030	45 396	
Rates	436	8 369	
Water	535	9 290	
Electricity	597	21 776	
Sewerage	462	5 959	
Other (specify)		22 655 835	
Total	865	68 051	

CONSUMER DEBTORS (CONTINUED)**2009
R****Rates: Ageing**

		2 932
Current (0 - 30 days)	904	2 829
31 - 60 Days	520	1 957
61 - 90 Days	218	1 823
91 - 120 Days	442	12 847
121 - 365 Days + 365 Days	224	
		22 390
Total	308	

Reconciliation of bad debt provision

		7 265
Balance at beginning of year	285	3 593
Contributions to provision current year	833	
Bad debts written off against provision	-	
Balance at year end	118	10 859

Rates: Water

		974
Current (0 - 30 days)	852	534
31 - 60 Days	113	304
61 - 90 Days	259	270
91 - 120 Days	671	8 177
121 - 365 Days + 365 Days	427	
		10 261
Total	322	

Rates: Electricity

		6 907
Current (0 - 30 days)	331	

31 - 60 Days	291	2 295
61 - 90 Days	222	1 090
91 - 120 Days	295	751
121 - 365 Days	145	11 645
+ 365 Days		
Total	284	22 689

Rates: Sewer

Current (0 - 30 days)	186	420
31 - 60 Days	481	265
61 - 90 Days	483	216
91 - 120 Days	041	196
121 - 365 Days	648	8 523
+ 365 Days		
Total	839	9 621

Rates: Refuse

Current (0 - 30 days)	242	439
31 - 60 Days	120	229
61 - 90 Days	691	196
91 - 120 Days	144	189
121 - 365 Days	928	9 003
+ 365 Days		
Total	125	10 058

2009

R

Rates: Sundry

Current (0 - 30 days)	516	2 234
31 - 60 Days	421	1 461
61 - 90 Days	170	1 201
91 - 120 Days	511	1 192
121 - 365 Days	658	26 054
+ 365 Days		
Total	276	32 144

OTHER DEBTORS

Other	114	5 412
	114	5 412
	114	5 412

VALUE ADDED TAXATION

Vat.	554	10 953
	554	10 953

VAT is payable on the receipt basis. Only once payment is received from debtors, VAT is paid over to SARS.

INVESTMENT DEPOSITS

Call	825	5 285
32 and 60 Days notice	375	28 624
	200	33 910

DETAILS OF INVESTMENT

ABSA Investment - Account No. 906905245-Call Account	5,289,486
ABSA Investment - Account No. 2067720491-32/60 Days Notice	0
ABSA Investment - Account No. 2068026656-32/60 Days Notice	0
ABSA Investment - Account No. 2068054297-32/60 Days Notice	0
STD. Investment - Account No. 038550261-001-32/60 Days Notice	0
FNB. Investment - Account No. 74178096150-32/60 Days Notice	0
ABSA Investment - Account No. 20-6819-4747- 32/60 Days Notice	2,797,546
ABSA Investment - Account No. 20-6890-3090-32/60 Days Notice	5,182,111

ABSA Investment - Account No. 20-689-03139-32/60 Days Notice	5,182,111
ABSA Investment - Account No. 20-689-03189-32/60 Days Notice	15,543,884
	33,995,138

BANK, CASH AND OVERDRAFT BALANCES

The municipality has the following bank account:

Current Account (Primary Bank Account)

Absa Bank - Makhado Branch
Account number: 1000000147

Cash book balance at beginning of year	865)	(7 896
Cash book balance at end of year	753)	(22 840

Disclosure Entries

Year End Adjustments (Unpresented Cheques 30 June 2009 etc)	181	125 735
Year End Adjustments (Outstanding Deposits 30 June 2009 etc)	261)	(102 170

	166	724
--	------------	------------

Bank statement balance at beginning of year	816	8 594
Bank statement balance at end of year	166	724

Petty cash	700	36
------------	------------	-----------

PROPERTY RATES

**2009
R**

Actual

Residential & Business	727	21 925
Government	034	1 985
Other	512	843

Total assessment rates	273	24 754
Property valuations		
Residential & Business		6,650,464,817
Government		602,096,400
Non Taxable		432,953,928
Total property valuations		7,685,515,145

The last valuation came into effect on 1 July 1994. A general rate of R0.0103 (2007 - R0.092) is applied to property valuations (land value only) to determine assessment rates. Rebates are granted to residential and state property owners. Rates are levied on a monthly basis on property owners.

		2009
		R
SERVICE CHARGES		
		120 279
Sale of electricity	562	
		17 677
Sale of water	574	
		6 212
Refuse removal	734	
		4 726
Sewerage and sanitation charges	312	
		148 896
Total Service Charges	182	

GOVERNMENT GRANTS AND SUBSIDIES

		111 645
Equitable Share	941	
Subsidy		6 127
PHP grant	044	
		888
INEP	622	
		358
Drought Relief Grant	609	
		28 743
Municipal Infrastrucutre Grant	147	
		362
Finance Management Grant	858	

Dzata ruins		533
MSIG	610	269
DWAF Grant	825	17 209
VDM Electricity Grant	318	693
VDM. Refuse Removal Truck	581	42
Sports Arts and Culture Northern District Council	215	
Total Government Grants and Subsidies	771	166 874

Equitable Share

In terms of the Constitution, the grant is also used to subsidise the provision of free basic services to indigent community members. Total subsidy for the year is R111 645 941.00

PHP grant

		8 009
Balance unspent at beginning of year	991	890
Current year receipts	417	(6 127
Conditions met - transferred to income	044)	2 773
Conditions still to be met - transferred to liabilities	364	

The grant was used to construct RDP houses. The conditions of the grant were met. There were no delay or withholding of the grant

INEP

		2 781
Balance unspent at beginning of year	103	1 743
Current year receipts	000	(888
Conditions met - transferred to income	622)	3 635
Conditions still to be met - transferred to liabilities	481	

The grant was utilised for electrification purposes. The conditions of the grant were met. There were no delay or withholding of the grant.

Drought Relief

		404
Balance unspent at beginning of year	690	

Current year receipts	-	(358
Conditions met - transferred to income	609)	46
Conditions still to be met - transferred to liabilities	082	

GOVERNMENT GRANTS AND SUBSIDIES (CONTINUED)

Finance Management Grant

		2009 R
		663
Balance unspent at beginning of year	900	500
Current year receipts	000	(362
Conditions met - transferred to income	858)	801
Conditions still to be met - transferred to liabilities	042	

The grant was utilised for the appointment of the financial interns and assist with the implementation of the MFMA. The conditions of the grant were met. No funds have been withheld.

Municipal Systems Improvement Grant

Balance unspent at beginning of year	-	735
Current year receipts	000	(533
Conditions met - transferred to income	610)	201
Conditions still to be met - transferred to liabilities	390	

Municipal Infrastructure Grant

		7 581
Balance unspent at beginning of year	616	25 216
Current year receipts	000	(28 743
Conditions met - transferred to income	147)	4 054
Conditions still to be met - transferred to liabilities	469	

Sports Arts and Culture

		398
Balance unspent at beginning of year	584	

Current year receipts	-	(42	
Conditions met - transferred to income	215)	356	
Conditions still to be met - transferred to liabilities	369		
Northern District Council			
		54	
Balance unspent at beginning of year	262		
Current year receipts	-	(54	
Conditions met - transferred to income	262)		
Conditions still to be met - transferred to liabilities	0		
DWAF GRANT			
		2 837	
Balance unspent at beginning of year	320		
Current year receipts	-	(269	
Conditions met - transferred to income	825)	2 567	
Conditions still to be met - transferred to liabilities	495		
VDM ELECTRICITY GRANTS			
		8 214	
Balance unspent at beginning of year	221	8 000	
Current year receipts	000	(17 209	
Conditions met - transferred to income	318)	(995	
Conditions still to be met - transferred to liabilities	097)		

		2009	
		R	
VDM-GRAVEYARDS-GRANT			
Balance unspent at beginning of year	-	2 009	
Current year receipts	834		
Conditions met - transferred to income	-		
Conditions still to be met - transferred to liabilities		2 009	

834

VDM- REFUSE REMOVAL TRUCK

Balance unspent at beginning of year	-	750
Current year receipts	000	(693
Conditions met - transferred to income	582)	56
Conditions still to be met - transferred to liabilities	418	

EMPLOYEE RELATED COSTS

		76 682
Employee related costs - Salaries and wages	095	
Employee related costs - Contributions for UIF, pensions and medical aids ,		21 690
Group Life & Bargaining Council		076
		2 945
Travel and other allowances	700	
		272
Housing benefits and allowances	964	
		10 081
Overtime allowances	280	
Performance bonus		5 975
Leave Payments	348	
Less: Employee costs included in other expenses		117 647
Total Employee Related Costs	463	

There were no advances to employees. Loans to an employees is set out in note 8.

Remuneration of the Municipal Manager

		451
Annual Remuneration	133	75
Performance Bonuses	748	201
Car Allowance	366	95
Contributions to UIF, Skills, Group Life, Medical and Pension Funds	464	823
Total	711	
(Terminated 30 April 2009)		

Remuneration of the Chief Finance Officer

		488
Annual Remuneration	451	

Performance Bonuses	-	174
Car Allowance	769	79
Contributions to UIF, Skills, Group Life, Medical and Pension Funds	425	
Total	645	742

Remuneration of Individual Executive Directors

Remuneration of the Director of Corporate Services

Annual Remuneration	-	
Performance Bonuses	-	
Car Allowance	-	
Contributions to UIF, Skills, Group Life, Medical and Pension Funds	-	
Total	-	
(Vacant from December 2007)		

Tuesday, June 30, 2009

Remuneration of the Director of Community Services

Annual Remuneration	221	369
Performance Bonuses	-	177
Car Allowance	350	47
Contributions to UIF, Skills, Group Life, Medical and Pension Funds	716	
Total	287	594

Tuesday, June 30, 2009

Remuneration of the Director of Technical Services

Annual Remuneration	682	338
Performance Bonuses		118
Car Allowance	528	

Contributions to UIF, Skills, Group Life, Medical and Pension Funds	755	53
Total	965	510
(Terminated 31 March 2009)		

Tuesday, June 30, 2009

Remuneration of the Manager LED

Annual Remuneration	-	
Performance bonus	-	
Travel allowance	-	
Contributions to UIF, Skills, Group Life, Medical and Pension Funds	-	
Total	-	

REMUNERATION OF COUNCILORS

		554
Mayor	559	
		431
Speaker	233	
		316
Chief Whip	426	
		1 154
Full Time Executive Committee Members	766	
		1 632
Part Time Executive Committee Members	705	
		10 228
Ordinary Councillors	983	
		83
Traditional Leaders Allowances	600	
		41
Diffirence between VIP and system	764	
		14 444
Total Councilors' remuneration	036	

In kind benefits

The Mayor, Speaker, Chief Whip and two members of EXCO are full time councillors. Each is provided with an office and secretarial support at the cost of the Council.

Traditional Leaders are paid an allowance per Council resolution

INTEREST PAID

		1 327
Long-term liabilities	130	
Other		
		1 327
Total Interest on External Borrowings	130	

BULK PURCHASES

Electricity		67 257
-------------	--	--------

	030	
Water	997	8 677
Total Bulk Purchases	027	75 935

CHANGE IN ACCOUNTING POLICY - IMPLEMENTATION OF GAMAP

The following adjustments were made to amounts previously reported in the annual financial statements of the Municipality arising from the implementation of GAMAP:-

		2009
		R
Statutory Funds		
Balance previously reported:-		
Capital Development Fund	-	
Land Trust Fund	-	
Township Development Suspense	-	
Loans redeemed and other capital receipts	-	
Total	-	
Implementation of GAMAP		
Transferred to Government Grant Reserve	-	
Transferred to Capitalisation Reserve	-	
Transferred to Accumulated Surplus (see 21.6 below)	-	
	-	
Provisions and Reserves		
Balance previously reported:-		
Insurance and other reserves	-	
Bursary Reserve	-	
Trust reserves	-	
Total	-	

Implementation of GAMAP

Transferred to Accumulated Surplus (see 21.6 below)

Property, plant and equipment**Balance previously reported:-****Implementation of GAMAP**

Fair value of assets

Total credited to Accumulated Surplus (see 21.6 below)

-

-

-

-

2009
R**CHANGE IN ACCOUNTING POLICY - IMPLEMENTATION OF GAMAP
(CONTINUED)****Accumulated Depreciation****Balance previously reported:-****Implementation of GAMAP**

Backlog depreciation: Land and buildings

Backlog depreciation: Infrastructure

Backlog depreciation: Community

Backlog depreciation: Other

Total (debited to Accumulated Surplus) (see 21.6 below)

-

-

-

-

-

Current provisions**Balance previously reported:-****Implementation of GAMAP**

Transferred from Accumulated Surplus

Provision for bad debts

Leave provision

Total (debited to Accumulated Surplus) (see 21.6 below)

-

-

-

-

-

Accumulated surplus**Implementation of GAMAP**

Transferred from Statutory Funds (see 21.1 above)

Fair value of Property, Plant and Equipment (see 21.3 above)

Backlog depreciation (see 21.4 above)

Current Provisions (see 21.5 above)

Other adjustments - Appropriations

- Housing loans

- Suspense accounts

- Grants

CASH GENERATED FROM OPERATIONS

Net surplus/(deficit) for the year	29,341,188
------------------------------------	------------

Adjustment for: -

Depreciation	51,039,609
	(5 230

Investment Income	136)
-------------------	------

Interest paid	1,327,130
---------------	-----------

Non cash adjustments	4,543,394
----------------------	-----------

Correction of errors adjustment	11,725,582
---------------------------------	------------

Operating (deficit)/surplus before working capital changes	92,746,768
---	-------------------

	(956
(Increase) in inventories	331)

	(39 113
Decrease/(Increase) in Debtors	289)

	(12 569
(Increase)/Decrease in Other Debtors	727)

	(15 438
(Decrease) in Unspent Conditional Grants and Receipts	839)

Increase in Trade and other payables	12,335,291
--------------------------------------	------------

Increase in provisions	3,110,505
------------------------	-----------

Increase/(Decrease) in Consumer Deposits	691,787
--	---------

Decrease in short term portin of long term receivables	180,428
--	---------

Decrease in investment deposits	2,338,108
---------------------------------	-----------

	2,338,108
--	-----------

Cash generated by/(utilised in) operations	43,324,701
---	-------------------

2009**R**

CASH AND CASH EQUIVALENTS

Cash and cash equivalents in the cash flow statement comprise the following statements of amounts indicating the financial position:

Bank balance	(22 840 753)	
Petty cash	36 700	
Call investment deposits	33 910 200	
	11 106 147	
Balance per cash book at year end	22,840,753	
Credit interest	0	
Bank charges	0	
Outstanding deposit	0	
Unpresented cheques	129,797,193	
Balance per bank confirmation	724,166	

Interest bearing borrowings (see note 2)
Used to finance property, plant and equipment - at cost
Sub total
Cash set aside for the repayment of long term liabilities

Cash invested for repayment of long-term liabilities

-

Long term liabilities have been utilised in accordance with the Municipal Finance Management Act. Sufficient cash has been set aside to ensure long-term liabilities can be repaid on redemption date.

IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE DISALLOWED

Reconciliation of fruitless and wasteful expenditure

Opening Balance
Fruitless and wasteful expenditure current year

Condoned or written off by Council

-

To be recovered - Contingent Asset

-

Fruitless and wasteful expenditure awaiting condonement

-

Reconciliation of irregular expenditure

Opening Balance	-	
Irregular expenditure current year	-	
Recovered	-	
Transfer to receivable for recovery (note 9)	-	
Irregular expenditure awaiting condonement	-	

This expense resulted from overpayment to councillors in regard to pension contribution and at 30 June full amount was recovered from Councillors.

**2009
R**

ADDITIONAL DISCLOSURES IN TERMS OF THE MUNICIPAL FINANCE MANAGEMENT ACT

Contributions to organised local government

Opening Balance		
Council subscriptions	449,471.00	
Amount Paid - current year	-449,471.00	
Balance unpaid	-	

Audit fees

Opening balance		461
Current year audit fees - internal	785	
Current year audit fees - external	311	1 190
Total Paid	096	1 652

VAT

VAT input receivables and VAT output receivables are shown in note 11. All VAT returns have been submitted by the due date throughout the year.

PAYE and UIF

Opening Balance

13

Current year payroll deductions

589 094

(13 589

Amount Paid - Current year

094)

Balance unpaid

-

Pension and Medical Aid deductions

Opening Balance

28 641

Current year payroll deductions

867

(28 641

Amount Paid - Current year

867)

Balance unpaid

-

**2009
R****Councillor's arrear consumer accounts**

The following councillors had arrear accounts outstanding for more than 90 days as at:-

Total**30 June 2009****R**

Mboyi M D

198

Matamela NS

36

Makananise MM

17

4

Maguga SG

791

Gundula AS

66

Mudau MJ

7

	951	
Makhado MM	350	
Baloyi RS	65	
Total Councillor Arrear Consumer Accounts	474	13

CAPITAL COMMITMENTS

Commitments in respect of capital expenditure:

Approved and contracted for

		22 966
- Infrastructure -Roads	383	8 931
- Infrastructure - Electrical Supply	259	357
- Infrastructure - Water and Sanitation	702	597
- Community - Cemeteries	768	
- Land & Buildings - Buildings		120
- Other Assets	255	
	367	32 973

The expenditure will be financed from:

		25 851
- MIG	614	
- Own resources	-	1 480
- External Loan	656	5 641

Grants	097	
	367	32 973

CORRECTION OF ERROR

The comparatives for 2007/08 have been restated in respect of the following errors:

Errors arising in the accounting for fixed assets.

Fixed assets at cost or carrying value as previously reported

The unbundling and componentisation of assets as part of the implementation of GAMAP 17 resulted in the identification of duplications of assets in the assets register, assets being physically identified but not reflected in the ledger and vice versa.

Duplications as per prior year audit report

Restated Balance at 1 July 2007 - Note 7

Accumulated depreciation previously reported

Duplications as per prior year audit report

The unbundling and componentisation of assets as part of the implementation of GAMAP 17 resulted in the identification of duplications of assets in the assets register, assets being physically identified but not reflected in the ledger and vice versa.

Restatement of depreciation for the year

Depreciation for the year as previously reported

Depreciation for the year as restated

Restated balance at 30 June 2008 - Note 7

Accounting for Capital Grants used to purchase PPE

Capital Grants used to purchase PPE as previously reported

Capital Grants used to purchase PPE

Restated Balance at 30 June 2008 - Statement of changes net assets

PPE Prior year opening balance

Carrying Value at 1 July 2007

Acquisitions

Capital under construction

Depreciation

Recalculation of depreciation

Carrying value on 30 June 2008

Restatement of the Accumulated Surplus for the year.

Accumulated Surplus as previously reported.

Adjustments made for :

Capital grants used to purchase PPE

Recalculation of depreciation prior year(Note 28.2)

Restated balance at 30 June 2008

CONTINGENT LIABILITY

A claim related to labour practices has been lodge against council

for plus/minus R 350 000.00

000 350

Operating lease

Later than 1
year and not
later than 5
year

2 X Refuse tractors

1,406,263

1 X 32 KW tractors with 1.2m 5mm plate heavy duty slasher

575,816

3 X 1.2m 5mm plate slashes for tractor

228,590

Traders

18,044,153

20 254

822

EVENTS AFTER REPORTING DATE

None identified

COMPARISON WITH BUDGET

The comparison of the Municipality's actual performance with that budgeted is set out in Annexure E(1) and E(2).

RESERVES

Capitalisation Reserve

(4 748 674)

Collapsing of reserve and transfer to accumulated surplus

4 748 674

Government Grants Reserve

43 842 997

Collapsing of reserve and transfer to accumulated surplus

(43 842 997)

-

39 094 323

The impact on Accumulated surplus is as follows:

Accumulated surplus Balance: 30 June 2007

729 473 955

Collapsing of reserve and transfer to accumulated surplus: prior adjustment

RETIREMENT BENEFIT INFORMATION

Defined contribution plan

The following are defined contribution plans: post-employment medical care benefit. These contributions have been expensed amounting to R 4,853,411.37

4.2.2.1. Annual Financial Statements.

REPORT OF THE AUDITOR GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF MAKHADO MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2009

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I was engaged to audit the accompanying financial statements of the Makhado Municipality which comprise the statement of financial as at 30 June 2009, and the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages X to XX.

The accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Statements of Generally Recognised Accounting Practices. (Statements of GRAP) and in the manner required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

The Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act NO. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on conducting the audit in accordance with the International Standards on Auditing and General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008. Because of the matters described in the Basis for disclaimer of opinion

4. paragraphs, however, I was not able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion.
5. Paragraph 11 et seq. Of the Statement of Generally Recognized Accounting Practice, GRAP 1 Presentation of Financial Statements requires that financial reporting by entities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget. As the budget reporting standard is not effective for this financial year, I have determined that my audit of any disclosures made by the Makhado Municipality in this respect will be limited to reporting on non-compliance with this disclosure requirement.

Basis for disclaimer of opinion

Corresponding figures

6. In my previous audit report dated 28 November 2008, I was unable to express an audit opinion on the annual financial statements of the municipality for the year ended 30 June 2008. The qualification matters have not been resolved while no alternative procedures were possible and my audit report is disclaimed regarding the opening balances as listed here under.
- Unauthorised expenditure amount to R20.7 million

4.2.2.2.The audit report

MAKHADO LOCAL MUNICIPALITY ACTION PLAN FOR 2010 TO ADDRESS 2009 FINANCIAL YEAR AUDIT ISSUES

Ref	Issues	Action	Due Date	Status
QUALIFICATION MATTERS				
1	Financials-Differences between amount of confirmation as per Bank Statement and the balance as per Cash Book.	Reconciliation of cash collected and the electricity sold to be performed.		In-progress
2	Inventory- Water Inventory	The matter was taken off the qualification matters. Refer to Emphasis of matter.		In-progress
3	Assets no in good working order have no assets number and were removed from the Assets Register.	This issue relates to the impairment of assets and it was resolved	Resolved	Resolved
4	Inadequate or No supporting documentation for projects.	The supporting documents relating to the new completed projects will have to be filed separately indicating all the costs as per GRAP.	In-progress	In-progress
5	Completed Projects not included in the Assets Register.	The reconciliation of the Projects, completed and in-progress should be made and all completed projects should be included in the Assets Register.	In-progress	In-progress

Ref	Issues	Action	Due Date	Status
6	Provision for Rehabilitation of land fill site	Corrective action had been taken and the workings relating to the provision had been given to AG for review.	Outstanding	Outstanding
7	No reconciliation from the GL and the Cash collected from customer	Reconciliation of cash collected and the electricity sold to be performed.		In-progress
8	Value Added Tax	Reconciliation of VAT Input and Output should be maintained on a monthly basis.	Resolved	Resolved
9	Retention not completely accounted for in the Annual Financial Statements.	Retention register and Retention Reconciliation should be maintained.	In-progress	In-progress
10	Location of the asset was not properly described	The FAR should be reviewed regularly to ensure that the locations of all assets are properly described.	Monthly	Ongoing
11	Trade and Other Payables – No supporting documents for General Suspense account	All suspense accounts to be reconciled on monthly basis and cleared.	Monthly	Ongoing
12	Assets removed from the Asset Register	Council resolution to be obtained to write off all the assets not verified during the assets verification process.	In-progress	In-progress
13	Balance per cash book differs from the balance per Annual Financial Statements	Monthly preparation of bank reconciliation.	Monthly	Implemented
14	PPE - Assets were not recorded in the Asset Register	All the new assets (Additions) should be appended to the Asset Register at the correct value and date.	Resolved	Resolved
15	PPE - Materials to build Ablution block is included in the asset register as an	The assets Register should be review on regular basis to	Resolved	Resolved

Ref	Issues	Action	Due Date	Status
	asset.	ensure that all the items included in the Assets Register meets the definition of an assets as it described in the Municipality's Asset Management Policy or GRAP 17.		
16	PPE - Value of land cannot be properly linked to the Valuation roll	Reconciliation between the Valuation roll and the Fixed Assets Register should be performed to ensure that land is included in the Assets Register at the correct value.	In-progress	In-progress
17	Over-collection of property rates	The matter relates to the billing of Dzanani Region and the corrective actions are in process.	Resolved	Resolved
17	Assets not recorded in the Assets Register	The assets relate to those assets that were not found on the floor during the verification process and they form part of the assets removed from the Assets Register.	Resolved	Resolved
18	Differences in opening and closing balances of accumulated surplus.	The corrective actions have been taken and the matter is resolved.	Resolved	Resolved
19	Removal of Assets worth 7.6 million fro the Assets Register	The Assets steering committee had been established to follow up the matter.		In progress
20	Journal amounts are not accurate and were incorrectly posted.	<ol style="list-style-type: none"> 1. All the journals queried to be review and corrected. 2. All the journals should be properly 	Resolved	Resolved

Ref	Issues	Action	Due Date	Status
		analyzed and checked for accuracy of the amounts by the CFO before being posted/passed on the financial system.		
21	Suspense accounts not been cleared at year end.	All the suspense accounts to be reconciled and cleared on monthly basis.	Monthly	In progress
EMPHISIS OF MATTERS AND OTHERS				
1	Suppliers Database not regularly updated	The database to be updated on regular basis.	01 July 2009	Implemented
2	Services - No reconciliation of prepaid electricity	Reconciliation of cash collected and the electricity sold to be performed.		In-progress
3	No approved policy for cell phone allowance	Cell phone policy to be developed and submitted to council for approval.	31 March 2010	In progress
4	Leave accumulated in excess of 48 days	The leave days for all the employees to be reviewed and the employees found to have more than 48 days will be advised to take leave or their leave days will be forfeited.		
5	No monthly reconciliation of asset register and General Ledger were performed during the year under review	The reconciliation between the Assets Register and General Ledger to be performed on regular basis, taking into account the additions, write-offs and disposals.		In progress

Ref	Issues	Action	Due Date	Status
6	Vacant positions not yet filled	Key positions as indicated in the Municipality's organogram to be filled during 2010 financial year.		In progress
7	Policies and procedures not in place. <ul style="list-style-type: none"> Recruitment policy Retention strategy Education, Training and Development Strategy 	Recruitment policy, Skill retention strategy and Educational, training and development strategy to be developed and approved by the council during the 2010 financial year.	30 June 2010	The policies are still at draft phase.
8	Non Submission-Internal controls implemented by management			
9	No performance management system is in place.	Performance management system to be fully implemented	30 June 2010	In Progress
10	Differences between the assets total as per Fixed Assets Register and the assets total as per Financial Statements.	The reconciliation between the FAR and the GL that will be performed on monthly basis will cater for this issue.		In progress
11	Repairs and Maintenance - Vat capitalised to expense account instead of Vat input account.	VAT parameters to be amended in the financial system. (service provider to be assist in this regard)		In Progress
12	Interest receivable not disclosed accordingly	Although the matter was resolved, all the accrued interest will be disclosed in the AFS as part receivables.	30 June 2010	implemented
13	Rezoning adjustments not updated on the system	All the properties that are affected by the rezoning to be identified and adjustments to be effected on the financial system.	30 June 2010	In progress

Ref	Issues	Action	Due Date	Status
14	General Expenditure – No proof that National Treasury was notified about Contracts above R100 000 awarded	All the awarded tenders above R100 000 will be reported to National Treasury as required by Circular 34.	1 July 2009	Implemented
15	Unmetered consumptions	The estimate of the meter reading between the billing date and the reporting date to be made. The Municipality to come up with the reasonable basis to do estimate.	30 June 2010	In Progress
16	Non compliance with Vhembe service delivery agreement	This issue relate to the agreement between the Local Municipality and the District. The matter is unresolved.		In Progress
17	PPE - Draft Asset Management does not include impairment losses	The Asset Management Policy to be reviewed to ensure that is in line with GRAP 17 and MFMA.	30 June 2010	Not Started
18	PPE - Materials not capitalised to actual asset.	The assets Register should be review on regular basis to ensure that all the items included in the Assets Register meets the definition of an assets as it described in the Municipality's Asset Management Policy or GRAP 17.		Ongoing
19	Physical count of petty cash does not reconcile to petty cash invoices	Controls around petty cash to be reviewed and monitored. This include: <ul style="list-style-type: none"> • Reconciliation of petty cash on regular basis.(Vouchers vs. Petty cash 	Monthly	Implemented

Ref	Issues	Action	Due Date	Status
		refill) <ul style="list-style-type: none"> Weekly surprise cash count. 		
20	No water inventory were calculated and disclosed.	For the Municipality to make a reasonable estimate of the water inventory at the year end, it needs to know all the water pipes within their jurisdiction. The municipality is in the process of appointing the service provider to perform the unbundling of the infrastructure assets including the water related assets.	30 July 2010	In process to appoint the Service Provider.
21	No oversight on the implementation of Supply Chain Management Policy			
22	Supply Chain Management Policy does not include risk and performance management systems	Supply chain management policy to be reviewed.	30 June 2010	
23	No IT steering committee is in place.			
24	No procedure manual for direct income. No reconciliation of direct income. Direct income register does not have a column for tariffs.	The reconciliation between the direct income votes to the direct income register needs to be performed. Tariffs needs to be recorded in the register and procedure manual needs to be developed.	Monthly basis	Ongoing
25	Difference between Stock record and the physical stock count	The identified differences need a council resolution to be written off. Reconciliation should be performed on regular basis between	Bi-annually	Ongoing

Ref	Issues	Action	Due Date	Status
		the theoretical stock and the physical stock.		
26	No rates reconciliations were performed	Rates reconciliation should be performed between the Manual valuation roll and the Valuation on the system.	Monthly	Ongoing
27	Trade and Other Payables - Creditors reconciliations are incorrect	Creditor's reconciliation to be performed on monthly basis and signed by the CFO. Outstanding amount should be supported by invoices.	Monthly	In place
28	Distribution losses not monitored	All the information needed to perform the reconciliation of electricity losses to be obtained from electricity section and revenue section. <ul style="list-style-type: none"> • Quantity purchased • Free units given to indigents • Quantity sold(Including Prepaid) 	Monthly	
29	Consumer Deposits – No reconciliations between the Consumer Deposit Register and the Control Account	Reconciliation to be performed between the deposit register and the Consumer control account.	1 July 2009	Implemented
30	Direct deposit register, direct deposit control and register for unidentified deposits not maintained	Unknown deposit, Direct deposit control sheet and Direct deposit register to be established and maintained on daily basis.	1 July 2009	Implemented
31	Trade and Other Payables - The Municipality does not maintain individual supplier statements	Creditors section to liaise with the suppliers to sent through the		Ongoing

Ref	Issues	Action	Due Date	Status
		individual statements to the Municipality		
OTHER IMPORTANT ISSUES NOT REPORTED				
1	<p>Availability of Supporting Documents: This include the following for Examples:</p> <ul style="list-style-type: none"> • Receipts • Expenditure vouchers • Contract register, Tenders issued and the SLA. • Retention Register • Employee files, new recruits and resignation <p>And any other information that the auditors might need for the purpose of the audit</p>	The Municipality should embark in an exercise of preparing the information before the commencement of the 2010 financial year audit.	30 June 2010	In progress
2	<p>Preparation or performance of reconciliation: This include the following:</p> <ul style="list-style-type: none"> • Debtor reconciliation • Creditors • Bank reconciliation • Distribution losses • Grants reconciliation • VAT reconciliation • All income related reconciliation. 	<p>The reconciliation is the important internal control tool. Reconciliation should be performed on daily, weekly and or monthly basis. All the reconciliation should be reviewed and signed by the senior officials.</p>	Monthly	In progress
3	<p>Projects:</p> <ul style="list-style-type: none"> • The list of project undertaken by the Municipality • The total overall budget per project and the expenditure to date. • Their retention • Project completed 	<p>The technical service should have this information readily available for audit purpose. The information should appear on their monthly progress report.</p>	30 June 2010	In progress

Ref	Issues	Action	Due Date	Status
	during the year and the total cost.			
5	Register: The following serves as examples: <ul style="list-style-type: none"> • Tender register • Contract register • Investment register • Grants register • Direct income register • Unknown Deposit register • RD cheque Register • Indigent Register • Any other register 	All the register should be up dated timeously and should be reviewed by the senior official to ensure completeness.	30 June 2010	In progress

4.2.2.3. The action plan to deal with matters raised in the audit report and management letter.

4.2.3. COMPULSORY DISCLOSURES

4.2.3.1. Bank Account

Current Account (Primary Bank Account)

Absa Bank - Makhado Branch
 Account number: 1000000147

4.2.3.2. Summary of all investments as at the end of the financial year

DETAILS OF INVESTMENT

ABSA Investment - Account No. 906905245-Call Account		5,289,486
ABSA Investment - Account No. 2067720491-32/60 Days Notice		0
ABSA Investment - Account No. 2068026656-32/60 Days Notice	5,289,486	0
ABSA Investment - Account No. 2068054297-32/60 Days Notice	0	0
STD. Investment - Account No. 038550261-001-32/60 Days Notice	0	0
FNB. Investment - Account No. 74178096150-32/60 Days Notice	0	0
ABSA Investment - Account No. 20-6819-4747- 32/60 Days Notice	0	2,797,546
ABSA Investment - Account No. 20-6890-3090-32/60 Days Notice	0	5,182,111
ABSA Investment - Account No. 20-689-03139-32/60 Days Notice	2,797,546	5,182,111

ABSA Investment - Account No. 20-689-03189-32/60 Days Notice	5,182,111	15,543,884
	5,182,111	
	15,543,884	33,995,138
	33,995,138	

Also refer to note 12 of the annual financial statements.

4.2.3.3.Particulars of any contingent liabilities at the end of the financial year

There was no claim against the municipality during the year under review.

4.2.3.4.Any material losses, irregular or fruitless & wasteful and unauthorities expenditure

There is no irregular or fruitless and wasteful and unauthorized expenditure during the year under review. However, mention can be made that such expenditure did occur in 2006/7 financial year which was initially discussed with AGSA and agreed upon that because was caused by a non cash item, i.e. depreciation.

4.2.3.5. Any criminal or disciplinary steps taken as a result of losses or expenditures (I,F/W &U)

No disciplinary or criminal steps taken as results of losses or expenditure.

4.2.3.6. Any material losses recovered

There is no irregular or fruitless and wasteful and unauthorized expenditure during the year under review. However, mention can be made that such expenditure did occur in 2006/7 financial year which was initially discussed with AGSA and agreed upon that because was caused by a non cash item, i.e. depreciation.

4.2.3.7. Particulars of non-compliance with Act

We are in the process of implementing the act and departments' stil needs training on the acts and regulations. Although not very serious some non compliance, especially on the Supply Chain Management do occurs and we are busy addressing the matter.

CHAPTER 5

FUNCTIONAL SERVICE DELIVERY REPORTING

TABLE OF CONTENTS

Function	Sub-Function	Page
General Information		
Executive and Council		
Finance and Administration	Finance	
	Human Resources	
Community and Social Services	All inclusive	
Development and Planning	Economic Development	
	Housing	
Special Programmes	Youth, Sports and Culture	
	HIV/Aids and Bursary Awards	
	Library	
	Speaker's Office	
Health	Municipal Health Services	
Public Safety	Police (Traffic)	
	Road Safety	
Road Transport	Roads	
	Signs & Marking	
	Registering Authority	
	Vehicle/Drivers Licenses Testing Centre	

Waste Management	Solid Waste	
Parks, Swimming Pools & Grave Yards	Development of	
Waste Water Management	Sewerage	
Water	Water Distribution	
Electricity	Electricity Distribution	

GENERAL INFORMATION

Reporting Level	Detail	Total	
Overview:	<p>Makhado Local Municipality (NP 344), located in the most northern region of Limpopo Province and one of four participating local municipalities in the Vhembe District Council (DC 34) region, has a vision indicative of its physical location and true to its ambition as institution which reads</p> <p><i>The Municipality of Makhado, being the gateway to other African states, strives to improve the quality of life of all its people by rendering basic, efficient, affordable and sustainable services through transparent, participatory governance and a dedicated, efficient and accountable institution focused on developing the area as a growth point.</i></p> <ol style="list-style-type: none"> 1. Dzanani Region as the northern part of its jurisdiction 2. Vuwani Region as the eastern part 3. Waterval Region as the southern part 4. Makhado Region as the western part <p>Each region operates offices to be able to serve the community close to it. The Civic Center as main core for municipal business operations is located in Makhado Township which is one of the four urban nodes in the geographical area. Each region has active business centers located in the formal town of the region.</p>		
Information:			
1	<p>Geography: Geographical area in square kilometers</p>	16 000 square kms Demarcation Board	
2	<p>Demography: Total population South African Statistics</p>	583 000 Census 2001 projected to 2005	

3	Indigent Population Demarcation Board 2001 Statistics – INDIGENT = earning less than R800 pm	67 000	
4	Total number of voters	217 641	
5	Aged breakdown: - 65 years and over - between 35 and 64 years - between 15 and 34 years - 14 years and under Statistic South Africa	32 751 96 856 172 247 195 235	6,6% 19,4% 34,6% 39,4%
6	Household income: - over R6,401 per month - between R2,500 and R6,400 per month - between R1,601 and R3,200 per month - under R1,600 per month Statistics South Africa 2005	0,9% 1,7% 2,0% 95,4%	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Municipal Transformation and Organizational Development			
2. Basic service delivery and infrastructure development			
3. Local Economic Development			
4. Municipal Financial Viability and Management			
5. Good Governance and Public Participation			

Function : Executive and Council			
Sub Function : N/A			
Reporting Level	Details	Total	
Overview:	<p>Makhado Local Municipality functions according to a collective executive committee system under leadership of the Mayor and Speaker of Council. The Mayor and Speaker and Chief Whip hold full-time capacity posts, together with another three (3) executive committee members who also hold full-time posts. This is in line with MEC Local Government and Housing, Limpopo approval.</p> <p>Executive Committee representatives / the Mayor meet with interest groups within communities as the need may require; Council meets in session on quarterly basis but also has special meetings as needed; Executive Committee meets thrice per month but can meet more often for special reasons; Portfolio Committees (section 79/80 committees of Council) meet bi-weekly to make recommendations to Council via Executive Committee; an extensive system of delegations are applicable and Executive Committee can conclude matters with exclusion of the limits set in the Constitution of RSA Act, 1996, the LG Systems Act, 2000 and MFMA, 2003; 37 ward committees also serve Council with comments through ward councilors that are chairpersons of ward committees; a sound consultative process as fixed principle is in practice to ensure community inputs into municipal processes</p> <p>Remuneration of councilors in terms of Chapter 4 of Financial Statements and Related Financial Information.</p>		

Description of Activity			
Analysis of the Function			

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance
1. Municipal Transformation and Organizational Development	
2. Basic service delivery and infrastructure development	
3. Local Economic Development	
4. Municipal Financial Viability and Management	
5. Good Governance and Public Participation	

Function:	Finance and Administration		
Sub Function:	Finance		
Reporting Level	Detail	Total	
Overview:			
Description of the Activity:	The function of finance within the municipality is administered as follows and includes:		
	<u>Income Section</u> The main functions are providing customer services and billing.		

	<p>This includes:-</p> <ul style="list-style-type: none"> • Billing of customer accounts and issuing statements • Cashiering • Enquiries and Customer Service Desk • Revenue Management, Debt Collection & Credit Control Function • Payment of Indigent Subsidies <p><u>Expenditure Section</u> This Section is responsible for the following:-</p> <ul style="list-style-type: none"> • Payment of Salaries, Creditors & Third Parties <p><u>Supply Chain Section</u> This Section is responsible for the following:-</p> <ul style="list-style-type: none"> • Supply chain management • Asset Management • Risk Management <p><u>Financial & Budget Control</u> This Section is responsible for the following:</p> <ul style="list-style-type: none"> • Budget Preparation & Control • Generate & Compile reports <p>Compilation of Financial Statements</p>		
	The strategic objectives of this function are to:		
	<ul style="list-style-type: none"> • Compile Annual Financial Statements of the Municipality in compliance with applicable legislation, while being accountable to the community and other stakeholders • Compile Annual Municipal Budget and Budget Controls • Manage the financial affairs of the Municipality to ensure that the best possible services are provided • Create means of collecting revenue due to the municipality to ensure that the municipality is sound and sustainable • Implementation of financial policies • Implement and maintain a control system to ensure accurate financial reporting and safeguarding municipality's financial information and records <p>Update, Maintain and balance the Fixed Asset Register with General Ledger</p>		
	The key issues for 2009/09 are:		
	<ul style="list-style-type: none"> • Preparation of Annual Budget for 2009/10 • Review of financial policies 		

	<ul style="list-style-type: none"> • Compilation of the Annual Financial Statements – 2008/09 • Maintenance of the Indigent Register • Rolling out of Free Basic Services • Decrease of Debtors (Collection & Write-Off) • Budget Reform – Employment of interns 		
Analysis of the Function:			
1	Debtor billings: Value of monthly billings Plus Interest per Service Type:		
	Function Vat Interest Sundries Electricity KVA Demand Water Refuse Sewerage Rates Basic Electricity Basic Sewerage Basic Water Pre-paid Electricity (Hostel Fees)Other Sundry Charges R/D Cheques Deposit Refund Credit Refund Indigent Subsidy GRAND - TOTAL		17 280 2 999 -78 022 57 521 24 475 6 162 5 839 2 403 25 371 17 845 3 231 3 109 143 23 625 93 2 240 8 067 91 343
2	Debtor collections: value of amount received and interest:	R152 359	R91 343
		Water Electricity Sewerage Rates Total	7 122 8 414 6 197 129 133 129 133
	2008 July August September October November December		16 540 10 989 11 472 12 921 13 841 9 859

	<div>2009</div> <div>January</div> <div>February</div> <div>March</div> <div>April</div> <div>May</div> <div>June</div> <div>TOTAL</div>		<div>13 081</div> <div>13 055</div> <div>12 284</div> <div>11 789</div> <div>13 402</div> <div>13 126</div> <div>152 359</div>																																																								
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:																																																										
	<table><tr><td></td><td>0-30</td><td>31-60</td><td>61-90</td><td>91-120</td><td>>121</td><td>Total</td></tr><tr><td>Water</td><td>975</td><td>534</td><td>304</td><td>271</td><td>8177</td><td>10281</td></tr><tr><td>Electricity</td><td>6907</td><td>295</td><td>1090</td><td>751</td><td>11 645</td><td>22689</td></tr><tr><td>Rates</td><td>2933</td><td>2830</td><td>1957</td><td>1891</td><td>12847</td><td>22390</td></tr><tr><td>Sewerage</td><td>420</td><td>265</td><td>216</td><td>196</td><td>8524</td><td>9622</td></tr><tr><td>Refuse Removal</td><td>439</td><td>229</td><td>197</td><td>189</td><td>9 04</td><td>1 058</td></tr><tr><td>Other</td><td>2234</td><td>1461</td><td>1201</td><td>1192</td><td>25055</td><td>32144</td></tr><tr><td>Total</td><td>13909</td><td>7615</td><td>4966</td><td>4423</td><td>76252</td><td>107165</td></tr></table>		0-30	31-60	61-90	91-120	>121	Total	Water	975	534	304	271	8177	10281	Electricity	6907	295	1090	751	11 645	22689	Rates	2933	2830	1957	1891	12847	22390	Sewerage	420	265	216	196	8524	9622	Refuse Removal	439	229	197	189	9 04	1 058	Other	2234	1461	1201	1192	25055	32144	Total	13909	7615	4966	4423	76252	107165		
	0-30	31-60	61-90	91-120	>121	Total																																																					
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	- Total debts outstanding over 30, 60, 90 and 120 plus days across debtors by function (eg: water, electricity etc)																																																										
	Note: create a suitable table to reflect debts outstanding over 30, 60, 90 and 120 plus days across debtors by function Refer to annexure C																																																										
4	Write off of debts: number and value of debts written off:		0																																																								
	- Total debts written off each month across debtors by function (eg: water, electricity etc)		0																																																								
	Note: create a suitable table to reflect write offs each month across debtors by function		0																																																								
5	Property rates (Residential):		0																																																								
	- Number and value of properties rated	97 242	R7 568 R396																																																								
	- Number and value of properties not rated	10	0																																																								
	- Number and value of rate exemptions	10	0																																																								
	- Rates collectible for the current year		R2 575																																																								
6	Property rates (Commercial):																																																										
	- Number and value of properties rated	986	R187 751																																																								
	- Number and value of properties not rated	0	0																																																								
	- Number and value of rate exemptions	0	0																																																								
	- Rates collectible for the current year	0	R770																																																								
7	Regional Service Council (RSC) levies:	0	0																																																								
	- Number and value of returns	0	0																																																								
	- Total Establishment levy	0	0																																																								
	- Total Services levy	0	0																																																								
	- Levies collected for the current year	0	0																																																								
8	Property valuation:	0	0																																																								
	- Year of last valuation	JULY 2008																																																									

	- Regularity of valuation																																																			
9	Indigent Policy:	5865																																																		
	- Quantity (number of households affected)																																																			
	- Quantum (total value across municipality)																																																			
10	Creditor Payments:																																																			
	<div><ul style="list-style-type: none">Total MakhadoARB Electrical WholesalersCaltex OilPolokwane Power SuppliesBridge A Fleet</div> <table><tr><td>No.</td><td>Name Of Creditor</td><td>0-30</td><td>31-60</td><td>61-90</td><td>91-120</td><td>>120</td></tr><tr><td>1.</td><td>Total Makhado</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>2.</td><td>ARB Electrical Wholesalers</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>3.</td><td>Polokwane Power Supplies</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>4.</td><td>Caltex Oil</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>5.</td><td>Bridge A Fleet</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></table>	No.	Name Of Creditor	0-30	31-60	61-90	91-120	>120	1.	Total Makhado	0	0	0	0	0	2.	ARB Electrical Wholesalers	0	0	0	0	0	3.	Polokwane Power Supplies	0	0	0	0	0	4.	Caltex Oil	0	0	0	0	0	5.	Bridge A Fleet	0	0	0	0	0		Total	0	0	0	0	0	N/A	All Creditors were on Current (No old Debt)
No.	Name Of Creditor	0-30	31-60	61-90	91-120	>120																																														
1.	Total Makhado	0	0	0	0	0																																														
2.	ARB Electrical Wholesalers	0	0	0	0	0																																														
3.	Polokwane Power Supplies	0	0	0	0	0																																														
4.	Caltex Oil	0	0	0	0	0																																														
5.	Bridge A Fleet	0	0	0	0	0																																														
	Total	0	0	0	0	0																																														
11	Credit Rating																																																			
	No rating received fro the year 2008/09	N/A	N/A																																																	
12	External Loans:	R	R																																																	
	- Total loans received and paid during the year <table><tr><td>External Loans</td><td>Loan Number</td><td>Balance 30/06/08</td><td>Received during the year</td><td>Redeemed/ Written-off during the year</td><td>Balance at 30/06/2009</td></tr><tr><td></td><td>R'000</td><td>R'000</td><td>R'000</td><td>R'000</td><td>R'000</td></tr><tr><td>Annuity INCA</td><td>2689</td><td>9 340</td><td></td><td>(1 157)</td><td>8 183</td></tr><tr><td>Capricorn District</td><td></td><td>(53)</td><td></td><td>53</td><td>0</td></tr><tr><td>DBSA Loan 1</td><td>102836/1</td><td>2 787</td><td>3 914</td><td>(92)</td><td>6 609</td></tr><tr><td>DBSA Loan 2</td><td>102836/2</td><td>243</td><td>1 213</td><td>(10)</td><td>1 445</td></tr><tr><td></td><td></td><td>12 317</td><td>5 127</td><td>(1 206)</td><td>16 237</td></tr></table>	External Loans	Loan Number	Balance 30/06/08	Received during the year	Redeemed/ Written-off during the year	Balance at 30/06/2009		R'000	R'000	R'000	R'000	R'000	Annuity INCA	2689	9 340		(1 157)	8 183	Capricorn District		(53)		53	0	DBSA Loan 1	102836/1	2 787	3 914	(92)	6 609	DBSA Loan 2	102836/2	243	1 213	(10)	1 445			12 317	5 127	(1 206)	16 237	5 125	1313							
External Loans	Loan Number	Balance 30/06/08	Received during the year	Redeemed/ Written-off during the year	Balance at 30/06/2009																																															
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DBSA Loan 2	102836/2	243	1 213	(10)	1 445																																															
		12 317	5 127	(1 206)	16 237																																															

13	Delayed and Default Payments:		
	No payments were delayed	R0,00	R0,00
	No defaults in payments	R0,00	R0,00
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance		
1. Municipal Transformation and Organizational Development			
2. Basic service delivery and infrastructure development			
3. Local Economic Development			
4. Municipal Financial Viability and Management			
5. Good Governance and Public Participation			

Function: **Finance and Administration**

Sub Function: Human Resources

Reporting Level	Detail	Total	
Overview:			
Description of the Activity:	<p>The function of human resource management within the municipality is administered as follows and includes:</p> <p><u>Human Resource Administration and Labour Relations Administration:</u> Electronic leave records and effective control systems applicable; contributions and systems for membership of retirement and medical aid funds; official recruitment and appointment procedures and policies applicable, including transfer, promotion and placement policies and procedures</p> <p><u>Labour relations:</u></p>	Administrative systems must be computerized fully for improved processes	Operational

Strategic Objectives	To secure stable Labor Relations, Collective Conditions of Employment for all staff, including those absorbed from sector departments; Employment Equity Plan; Codex of Human Resource Policies; Local Labor Forum activities on regular basis, including official local union management representatives; Fair and Just procedure Codex for Disciplinary Measures and related matters.																																														
	The strategic objectives of this function are to: Render a quality support and advice service to Council, the Municipal Manager and all Directorate on all human resource related matters	Staff capacity not adequate to meet the needs	Operational																																												
Key Issues	The key issues for 2008/9 are: <u>LABOUR RELATIONS</u> Submit all Labor related reports as required by legislation on or before the required due dates; promote sound labor relations between parties <u>TRAINING & DEVELOPMENT</u> Ensure a properly trained and equipped staff component at all times that can function optimum	Fragmented practices	Operational																																												
	<u>ORGANISATIONAL DEVELOPMENT</u> Implement PMS for PL1-3 Have an organogram that meets the needs of the institution Have a complete job descriptions & profiles for all staff Apply for re-grading of municipality	Formal and less formal training	Training & skills development fund																																												
	<u>ADMINISTRATION</u> Have an accurate personnel administration of all employee details and history	In house project In house project SALGA project	Operational Operational																																												
		Grade 7 old regime municipality	Operational																																												
		Manual system has to be computerized and streamlined	Operational																																												
Analysis of the Function:	<Provide statistical information on (as a minimum) :>																																														
	Number and cost to employer of all municipal staff employed:	<table><tr><td colspan="2">Race</td><td colspan="2">Gender</td></tr><tr><td>African</td><td>White</td><td>Male</td><td>Female</td></tr><tr><td>- Professional (Managerial/Specialist) (Including councilors 73 +14)</td><td>126</td><td>11</td><td>105</td><td>42</td></tr><tr><td>- Field (Supervisory/Foremen)</td><td>15</td><td>12</td><td>17</td><td>8</td></tr><tr><td>- Office (Clerical/Administrative) & Non – Professional</td><td>625</td><td>7</td><td>473</td><td>152</td></tr><tr><td>- Temporary Staff</td><td>2</td><td>0</td><td>6</td><td>11</td></tr><tr><td>- Contract Staff</td><td>5</td><td>1</td><td>4</td><td>2</td></tr></table>	Race		Gender		African	White	Male	Female	- Professional (Managerial/Specialist) (Including councilors 73 +14)	126	11	105	42	- Field (Supervisory/Foremen)	15	12	17	8	- Office (Clerical/Administrative) & Non – Professional	625	7	473	152	- Temporary Staff	2	0	6	11	- Contract Staff	5	1	4	2	<table><tr><td>Total No.</td><td>R (000s)</td></tr><tr><td>137</td><td></td></tr><tr><td>27</td><td></td></tr><tr><td>632</td><td></td></tr><tr><td>17</td><td></td></tr><tr><td>06</td><td></td></tr></table>	Total No.	R (000s)	137		27		632		17		06
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Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package

773

31

603

213

804

Key performance area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Personnel administration To have accurate personnel administration of employee details & history	<p>1. Implement Employment Equity according to Employment Equity Plan 2007/2012 – comply with EE Plan as policy document of council Budget: Operational</p> <p>2. Update general information and personnel history on VIP system to have accurate information readily at hand in electronic format Budget: Operational</p> <p>3. Implement computerized vacancy control system to have accurate vacancy statistics for reliable recruitment and management information Budget: Operational</p>	<p>Continuous activity through natural process of resignation death etc</p> <p>Project not implemented</p> <p>Project not implemented</p>	<p>Shelf for 2009/10</p> <p>Shelf for 2009/10</p>
Development and training To ensure well trained and equipped staff component at all times to function optimum	<p>1. Address skills gap as per work place skills audit and Work Place Skills Plan – arrange formal training accordingly Budget: Operational</p> <p>2. Implement Employee Assistance Program that will target priority areas of need; identify mechanisms to assist targeted areas; monitor, control and review mechanisms; contract external expertise or refer to professionals where needed Budget: Operational</p>	<p>Formal and less formal training was provided to staff – see Chapter 3 for details</p> <p>In house counseling service in HR Division – referral where needed</p>	<p>Continuous activity annually</p> <p>2010/2011 contract external expertise</p>
Organizational development To have PMS for PL1-3 incumbents & measure their performance	<p>1. Develop PMS for organization – no dedicated champion or department was designated for this task; it was also conveyed to DLGH that Municipality required assistance with this project; Council reviewed organogram and created Department Development and Planning which will champion the process in the 2009/2010 and 2010/2011 financial years</p> <p>2. Develop PMS for PL0, 00, PL1 to PL3 incumbents</p> <p>3. Each Section 57 manager and PL1 – PL3 must</p>	<p>No organizational PMS</p> <p>Completed Completed Not signed by all parties</p>	<p>Shelf 2009/10 and 2010/2011</p> <p>Completed Completed Need to close gaps</p>

	<p>compile own SDBIP</p> <p>4. Section 57 managers must sign Performance Agreement</p> <p>Budget: Operational</p>		
To have organogram that meets the needs of the institution	<p>Review Organogram, 2005 to meet present needs and circumstances – align with DLGH Model; initially the project was intended to be done by external service provider on facilitation basis to ensure neutrality; in order to limit expenditure project was done in house through various consultative processes and Council adopted Organogram, 2009 on 29 May 2009. The fixed establishment through this process has almost doubled up in numbers and populating the organogram will be a phase in process in order to be informed financially ; we also have to await job assessment outcomes performed by SALGA before placement of existing staff can proceed.</p> <p>Budget: Operational</p> <p>Populating the new posts on the Organogram, 2009 is a phase for the 2009/10 financial year and even beyond</p>	Completed	Populate organogram in 2009/2010 and beyond according to financial resources and based on priority issues
To have complete job descriptions and profiles for staff component	<p>Budget: Operational</p> <p>Complete the job description project of 2007/8 with phase 2 of post assessment so that lawful job profiles that are true to the environment exist and that remuneration is according to scientific assessment of each post. Phase 2 consisted of a minimal number of posts that had to be profiled which was completed and submitted to SALGA TASK Job Assessment Committee.</p> <p>The project is being delayed due to matters on SALGA level which is of national nature – job assessment was not completed in 2008/9</p>	Job profiles completed and submitted to SALGA in 2007/8 already – awaiting job assessment outcomes	Await job assessment outcomes and implement accordingly 2009/10
To have a grading of municipality that conforms to its operations and extent	<p>Budget: Operational</p> <p>Investigate on high level the regarding of the Municipality which is just and fair in terms of its size and operations; presently Municipality officials are remunerated in terms of the old regime grade 7 municipality which was based on the apartheid municipal system; staff retention and succession planning is directly affected negatively as a result hereof; in view of urgency of the matter and the serious impact of the human resource component, council approved with effect of December 2008 that salaries be revised according to a process of benchmarking with Vhembe District Municipality and implemented revised salaries effective end</p>	Moratorium placed on re-grading of municipalities by higher authorities Implemented interim measure through benchmarking	Formalize re-grading to justified level 2010/2011

Key Challenges faced during the year and interventions to address challenges	<p>December 2008 based on Gr 4 of new gradings – this is an interim measure until the moratorium is lifted Budget: Operational</p> <p>The challenges faced in this function is already addressed in the recording on page 67 of this report, the function of “Executive and Council”</p>		
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Function:	Finance and Administration		
Sub Function:	Other Administration (Procurement)		
Reporting Level	Detail	Total	
Overview:	<p>Implementation Supply Chain Management system which is fair, equitable, transparent, competitive and cost effective; which complies with MFMA Regulations and Supply Chain Management Policy when procuring goods and service and disposing goods no longer needed.</p>		
Description of the Activity:	The function of procurement within the municipality		
	<p><u>Supply Chain Section</u></p> <p>This Section is responsible for the following:-</p> <ul style="list-style-type: none"> • Supply chain management • Asset Management • Risk Management 		
	The strategic objectives of this function are to:		

Analysis of the Function:	<i>The statistical information</i>		
1	Details of tender / procurement activities:		
	- Total number of times that tender committee met during year	25	
	- Total number of tenders considered	45	
	- Total number of tenders approved	30	
	- Average time taken from tender advertisement to award of tender	3 months	
2	Details of tender committee:		
	- <i>Details of tender committee membership</i>		
	Specification Committee 1. T.P Mudzili(Chairperson –SCM 2. P Sidimela (Member- Assistant Manager-LED 3. F Maboko (Member-Assistant Manager-Technical) 4. C Kharidza (Member-Assistant Manager Legal) Evaluation Committee 1. P D Mabirimisa(Chairperson-ActingManager Budget) 2. MJ Kanwendo(Member-Manager Prote 3. L N Ragimana(Member-Assistant Manager-Roads 4. P Muvhango(Member-Assistant Manager-IT) 5. J E Joubert(Member-Manager Electrical) Adjudication Committee 1. N R Razilani (Delegated Chairperson) 2. E Mugari (Member-Director Community Services) 3. S Caroto (Member-Acting Director Corporate Services		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1.Revenue Enhancement	There was a Collection Company appointed, namely, ZMS, effective from November 2007 till July 2009. Untapped debt at R293 Towns (Former Townships) Outstanding Debt @ 30 June 2007: R44 Million	R68 Million	Debt Reduction by R10 Million to R34 Million

2. Accounting and Reporting	Annual Financial Statements compiled and submitted on time, 31 August 2009	31 August 2009	31 August 2009
	Budget for 2008/09 compiled and approved by 31 May 2008	31 May 2008	31 May 2008
	Adjustment Budget compiled and approved February 2009	February 2009	28 February 2009
	Draft Budget for 2009/10 Financial Year was compiled and approved by 31 March 2009	31 May 2009	31 May 2009
	Monthly and Quarterly Financial Reporting The following reports were submitted to Council on a monthly basis: <ul style="list-style-type: none"> • Income and Expenditure • Cash Flow Statements • Debtors Age Analysis • Creditors Age Analysis • Capital Expenditure and Grant Funded Projects, e.g. MIG, PHP, etc. 	Monthly and Quarterly	Monthly and Quarterly
	The following reports were submitted to National and Provicincial Treasury on a monthly and quarterly basis: <ul style="list-style-type: none"> • Finance Management Grant • Summary Appendix B 	Monthly and Quarterly	Monthly and Quarterly
	The following report was compiled and submitted to DLPG on a monthly and quarterly basis: <ul style="list-style-type: none"> • Municipal Systems Improvement Grant 	Monthly	Quarterly
4.Financial Policies	The following reports were compiled and submitted to National and Provincial Treasury on a Quarterly basis: <ul style="list-style-type: none"> • MFMA 12 Urgent Priorities • Public-Private Partnership • Borrowing monitoring • Long-Term contracts • Corporate entity 		
	The budget related policies for the 2008/09 Financial Year were approved with the budget by the Council on 29 May 2009 (A.39.29.05.09): <ul style="list-style-type: none"> • Credit Control and Debt Collection Policy 	29 May 2009	31 May 2009

	<ul style="list-style-type: none"> • Budget Policy • Investment Policy • Cash Flow Management Policy • Policy on Subsidy Scheme for Indigent Household 		
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Function : Planning and Development			
Sub Function : Economic Development			
Reporting Level	Details	Total	
Overview:			
Description of Activity			
Analysis of the Function			

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance
1. Municipal Transformation and Organizational Development	
2. Basic service delivery and infrastructure development	
3. Local Economic Development	
4. Municipal Financial Viability and Management	
5. Good Governance and Public Participation	

Function:	Health		
Sub Function:	Municipal Health Services		

Reporting Level	Detail	Total	
Overview:	<ul style="list-style-type: none"> To ensure an environment not detrimental to human health To prevent and abate environmental health nuisances and health hazards To secure the basic human right to health of all citizens and visitors Environmental health comprises aspects of human health, including the quality of life, determined by physical, chemical biological, social and psycho-social factors in the environment. 		
Description of the Activity:	The function of provision of an environmental health service within the municipality is administered as follows and includes:		
	<ul style="list-style-type: none"> Monitoring water quality and availability Ensuring water safety in respect of quality Ensuring protection of water sources and resources through law-enforcement Water sampling Food safety in respect of standards and quality Food inspection at production, distribution and consumption area. Food quality monitoring and H A C C P program Promotes the safe transportation, handling, storage and preparation of food stuffs Promotes safe handling of meat, meat products, milk and dairy products. Environmental health impact assessment including housing projects and indoor air quality monitoring. Surveillance and prevention of communicable diseases, vector control, control of hazardous substances. 		
	These services intend to include whole municipal jurisdiction, but do not take account of provincial health service areas within the jurisdiction of local government. The municipality has a mandate to:		
	<ul style="list-style-type: none"> Render health environmental services under its power and functions which in meantime has been transferred to Vhembe District Municipality. The Transfer processes for our municipal staff has not yet been finalized, and this results in the service being provided by the municipality without a dedicated budget as the function has been devolved to the District Municipality. 		
Strategic Objectives	The strategic objectives of this function are to promote health of the community and prevents the occurrence of health hazards and nuisances, and inspects business and residential premises in order to provide a healthy environment for all.		
Key Issues	The key issues for 2008/09 are:		

	<ul style="list-style-type: none"> • Water quality monitoring • Food Control • Waste Management • Health Surveillance of Premises • Surveillance and Prevention of Communicable Diseases • Vector Control • Environmental Pollution Control • Disposal of the Dead • Chemical Safety • Noise Control • Control of Hazardous Substances • Sanitation • Health Promotion and Education • Occupational Health and Safety inspections 		
Analysis of the Function:	Statistical information		
1	Number and cost to employer of all environmental health service personnel:		
	- Professional (Doctors/Specialists)	None	
	- Professional (Nurses/Aides)	None	
	- Environmental health practitioner (qualified)	3	
	- Non-professional (administrative)	None	
	- Temporary	0	
	- Contract	0	
	Total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Number and total operating cost of environmental health services servicing population:		
5	Type and number of grants and subsidies received:		
6	Total operating cost of health (environmental) function		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Key Performance Area relating to budget	1. Complaints Investigation	270	
	2. Building plans	330	
	3. (a) Certificate of Acceptability	61	
	(b) Application for CA	103	
	(c) Other Licensing Inspections	55	
	4. Inspection of Business Premises	287	
	5. Number of reports compiled	64	
	6. Notices	42	

7. Unsound foodstuffs condemned:	Kg Litres Units	98273 1200 2	
8. Cholera Test / Moorepads		55	
9. Water Sampling: Biological		-	
Chemical		38	
Chlorine Test		75	
10. Number of meetings attended		18	
11. Medical/Health Care Waste Monitoring		113	
12. Solid Waste Management Monitoring		16	
13. Sewage Purification Works		12	
14. Water Purification Works/Water Source:	Plant/Reservoirs	-	
	Springs	33	
	Boreholes	1	
15. HIV/AIDS Campaign / Condoms Distribution		66	
16. Recreational Facilities / Public Toilet		14	
17. Sanitation Survey at School		2	
18. Pollution Control Project		20	
19. Health Education: Formal ----T. no.		152	
Informal ----T. no.			
20. Circumcision School Monitoring: No. of Pupils		-	
Referrals		-	
Deaths		-	
21. Notified Medical Condition Investigated		184	
22. Nuisance Notification Served		21	
23. Occupational Health & Safety Inspection		6	
24. Government Institution		2	
25. Prisons		4	
26. Motel, Hotel & Accommodation		14	
27. Tobacco Products Control Act		30	

	28. Farm Inspections	5	
	29. Dwelling (houses) inspections	184	
	30. Meat Inspection/re-inspection	30	
	31. Street Food Vendors	77	
	Our objectives for 08/09 are reflected in our Key Performance area and we will strive to ensure that the overview is conformed to despite the fact that there are two vacant positions.		

Function:	Special programmes		
Sub Function:	Youth, Sports and Culture activities		
Reporting Level	Detail	Total	
Overview: YOUTH	<ul style="list-style-type: none"> To provide youth with necessary skills Coordination of youth activities To liaise with all youth structures. To provide youth with relevant information 		
Description of the Activity:	Back to school campaign. Youth unit identified schools where they want to visits, this will informed by the results of the school to encourage student to work hard for their future.	20	R4 500,00
	Launch of ward youth council Ward 14,16, 18,20,21,22, 29, 30, 31, 33, 34, 36 and 37	13	
	Farewell to the student who participate in USA Special Olympics. From Razwimbisani disable school'	03	
	Visit of miss Limpopo to the municipality, to encourage youth with the area.	10	
	Volunteers campaign meeting. Cleaning campaign at Louis Trichardt, where youth from all regions participated in the activities for	350	

	three days.		
	HIV and AIDS Campaign with SAMAG group at Ozias Davhana sec school	Grade 11 and 12	
	Attend IEC workshop at Blydepoort canyon Avetura	03 members	
	Information sharing with NYDA	05	
	Election of local committee for environment :Attendance 32	10 members to constitute local committee	Sponsored by the Department of Economic & Environmental and Tourism
	District committee for environment	3 members from our municipality.	
	Training of youth to ICT skills by RMS	100	Showground
	Proposal for public viewing area for 2010 Presentation by SONY. To show different size of screen and capacity.	For 1 000 and 5 000	R75 000,00 R150 000.00
	Business skills management training by field Training force	32	
	Financial management workshop. For youth who want to starts their own business.	10	
	Training for different skills by RIMS	95	Showground
	youth lecture at Vuwani community	35	Transport sponsors by VDM
	District committee for environment	3 members from our municipality.	R3000.00
	Youth month celebration at Univen, five buses to transport youth to participate in the event. (16 JUNE)	Participation 350	R11000.00
	The strategic objectives of this function are to:		
	To encourage excellent performing schools to keep the good work and to motivate under performing schools to pull up their socks		
	The key issues for 2008/09 are:		
	To visit primary schools that are in the vicinity of the targeted High schools in order to also motivate		

	them from the lower level		
Analysis of the Function:	Number of schools visited during the campaign * Patric Ramano Secondary ,Mphephu Secondaary, Gondolikhethwa private school, Raliphaswa primary ,Louis Trichardt Hoere skool, Jonathan secondary ,Marholeni secondary, Emmanuel secondary ,Maangani secondary, Nngwe secondary, Ozias Davhana secondary, Khomanani secondary school	13	Transported by Council vehicles
1	Estimated number of learners	4 500	N/A
2	STI and HIV/AIDS Campaign	N/A	R10 000.00
	Number of campaigns	2	R10 000.00
3	Workshops: Youth and democracy	1	R15000.00
4	Youth in business competition	1	Sponsored By LIBSA
5.	Participating on establishment of Hospital Board Number of participation on hospital board	1	
6.	Establishment of agricultural committee Number of participation in agricultural sector	6	R 1500.00
7	Youth and democracy participation workshop Number of participation workshop	50	R3600.00
8	Crime Awareness Number of awareness	60	R10000.00
9	IDC quarterly meetings Number of meetings	4	Transported by Council vehicle
10	Launch of environmental committee	1	R6000.00
	11 Cleaning Campaign	1	Sponsored by National Youth Service
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<ul style="list-style-type: none"> Establishment of Provincial NYDA Establishment of Environment Crime Awareness for New Year festive Season Cleaning Campaign 	Province District and Local Committee 400	1 1 300

Function:	SPECIAL PROGRAMMES		
Sub Function:	HIV AND BURSARY ACTIVITIES		
Reporting Level	Detail	Total	
Overview: Bursary	To assist financial vulnerable and needy pupil to further their studies.		
Description of the Activity:	<ol style="list-style-type: none"> 1. Advertise the bursary applications 2. Consolidate the application versus statements of results 3. Compile the report for buzars 4. Award of buzars 		
	Performance during the year		
	<ol style="list-style-type: none"> 5. Attend the Performing Arts initiative empowerment 6. Organise transport and attend the convention on the rights of persons with disabilities 7. Data Collection 8. Partnership with Rivoni Society for the blind for the big walk awareness 	1	R20 000,00
		1	R5000,00
	The strategic objectives of this function are to:		
	To provide financial assistant to needy student in relation to scarce skills profession such as IT, Engineering field, Real Estate and Town planning fields		
	The key issues for 2008/09 are:		
	To recruit applicants and evaluate for the awarding of bursaries to the needy students		
Analysis of the Function:	<p>Makhado Bursary Award</p> <ul style="list-style-type: none"> ▪ Number of student awarded ▪ Number of bursary doing learnership <p>- Elvis Tharini – Information Technology</p>	3 1	R240

Function:	SPECIAL PROGRAMMES
Sub Function:	HIV AND AIDS ACTIVITIES

Reporting Level	Detail	Total	
Overview: HIV and AIDS	To create awareness to people about HIV and AIDS and other related diseases, reduction of HIV/AIDS infections.		
Description of the Activity:	<ul style="list-style-type: none"> • STI awareness campaigns • Distribution of condoms • School Aids week • World Aids Day • Candle light memorial • Red Ribbon month awareness <p>The key issues for 2008/09 are to reduce the number of affected in 50%</p> <p>Total amount spent</p> <p>Total budget</p>		
Campaigns	<ul style="list-style-type: none"> • Vuwani Town Hall – ward 3 • Magau Village – ward 23 • Tshikota Community Hall – ward 21 • Vuvha Clinic – ward • Pfananani Village – ward 18 • Spitz Farm – ward • Elim Complex – ward 17 • Shoprite complex – ward 21 • Tshakhuma Sports ground – ward 2 • Makhado Show ground – ward 20 • Muila Secondary School – ward 19 • Muthuhadini Combined School – ward 15 • Thonzwe Secondary School – ward 	1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 181	R53 000 R55 000

Function:	LIBRARY		
Sub Function:	LIBRARY ACTIVITIES		
Reporting Level	Detail	Total	
Overview	To provide library and information services to the public.		
Description of the Activity	Holiday Programme: <ul style="list-style-type: none"> To promote the culture of reading Number of holiday program Number of holiday program	6	
	Establishment of satellite library <ul style="list-style-type: none"> Extension of library services to the previously disadvantaged areas. Total number of satellite library	3	
	Readathon <ul style="list-style-type: none"> Launched by the Mayor and attended by 450 people 2 schools received books 	450 2	
	World book day <ul style="list-style-type: none"> Celebrated at Ward 1 A fully fledged library consist of 1 computer and books donated to the community by the Mayor 	600 books 1 computer	
	Library week <ul style="list-style-type: none"> Launched by the Mayor at Wayeni – Mahatlani School. 459 books donated to Wayeni school by the Mayor 50 caps and 50 water bottles were also donated. 	459 books 50 caps 50 water bottles	Donation
	School visit <ul style="list-style-type: none"> Encourage learners and teachers through school visit. Number of schools visited	25	Donation
	Collection development <ul style="list-style-type: none"> To meet the identified needs of the community. Total number of books purchased	195	R47 820-95
	Back to School Campaign		

	<ul style="list-style-type: none"> The Mayor and Executive members visited various schools to motivate learners and teachers. 	30	
	Total number of schools visited		
	Visit to satellite libraries at the correctional institutions <ul style="list-style-type: none"> As part of the rehabilitation programmes the Mayor visited libraries in Correctional Services 	2	
	Number of correctional institutions visited		
	Computer Network cables <ul style="list-style-type: none"> Total number of network cables installed by DSAC to allow access to information 	18	
	Upgrading of 3m library security system <ul style="list-style-type: none"> To improve and safe guarding the citizens resources 		
	Books received from DSAC <ul style="list-style-type: none"> To provide library and information services to the community 	84	
	Number received from DSAC		
	Circulation of materials <ul style="list-style-type: none"> Allowing access to information services to citizens 	30617	
	Number of books issued	4520	
	Number of CD issued		
	Income generated		
	Total income generated by the library	R43677-01	
	Library Committee meetings		
	Number of meetings	3	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Function:	SPECIAL PROGRAMMES		
Sub Function:	GENDER		
Reporting Level	Detail	Total	
Overview: Gender	Co-ordinate Gender Desk services and also empower and capacitate women in our municipality		

Description of the Activity:	To empower women and also to encourage their participation in government programs		
	The strategic objectives of this function are to:		
	<ul style="list-style-type: none"> Empower rural women in areas of economic development and also to encourage them to participate in government programs which can assist in poverty alleviation. 		
	The key issues for 2008/09 are:		
	<ul style="list-style-type: none"> Co-ordinate women related issue like, national women's day celebration, sixteen days of Activisms, Women's Parliament. Co-ordinate the female farmer of the year competition where rural women are encouraged to participate in farming and they be given agricultural tools as awards. Co-ordinate the establishment of woman forums at ward and central levels which assist in effective and efficient woman related issues Co-ordinate women summit where women from our four regions assembled and presentations on. 		
Analysis of the Function:	<ul style="list-style-type: none"> Convened four meetings where we prepared for our events Hosted a women summit at Louis Trichardt hall where 150 rural women attended. Transported 325 rural women to attend national women's day celebration at Sekhukhune District Hosted female farmer of the year competition at Bungeni Community Hall 400 women attended and one woman from our municipality ended up competing at Provincial level as a Top Exporter. Reviewed the local women forum which was not functional. 		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
key performance	<ul style="list-style-type: none"> Co-ordinate women related issue like, national women's day celebration, sixteen days of Activisms, Women's Parliament. Co-ordinate the female farmer of the year competition where rural women are encouraged to participate in farming and they be given agricultural tools as 		

	awards. <ul style="list-style-type: none"> • Co-ordinate the establishment of woman forums at ward and central levels which assist in effective and efficient woman related issues • Co-ordinate women summit where women from our four regions assembled and presentations on. 		
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Function:	SPECIAL PROGRAMMES		
Sub Function:	OLDER PERSONS		
Reporting Level	Detail	Total	
Overview: Older Person's Desk	Provide Elderly Desk Services		
Description of the Activity:	To encourage the participation of older person's in government programs		
	To encourage the participation of older person's in government programs		
	The key issues for 2008/09 are:		
	<ul style="list-style-type: none"> • Convene older person's forum meetings where we discuss issues like encouraging them to have cultural groups at their areas, start project, and even to exercise. • Convene older persons annual celebration where all interested elderly within our municipality come together in one place, having Sports competitions and also celebrate with older persons's who are 100 years or older. • Invite older person's to municipal events such as I.D.P meetings, budget speech • Revive older person's forum • Older persons are encouraged to have projects such as mat, beads and pottery making to boost their pension 	4 1 11 6	R27500-00
Analysis of the Function:	1. Convene older persons quarterly meeting where we discuss matters related to them e.g. planning of their annual celebration. 2. Celebration of health month during October where all older persons were welcomed, participating in different Sport codes : soccer, river bank, tag of war and egrace 1500 older person's attend such an event.	4 1 37	

	3. Review of Older Person's forum 4. Invite older persons to municipal events	6	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
key performance	<ul style="list-style-type: none"> • Convene older person's forum meetings where we discuss issues like encouraging them to have cultural groups at their areas, start project, and even to exercise. • Convene older persons annual celebration where all interested elderly within our municipality come together in one place, having Sports competitions and also celebrate with older persons's who are 100 years or older. • Invite older person's to municipal events such as I.D.P meetings, budget speech • Revive older person's forum • Older persons are encouraged to have projects such as mat, beads and pottery making to boost their pension 		

Function:	SPECIAL PROGRAMMES		
Sub Function:	MORAL REGENERATION MOVEMENT		
Reporting Level	Detail	Total	
Overview: Moral regeneration movement	Encourage of revitalization of morals to the society		
Description of the Activity:	Promotion of morals to the society		
	The strategic objectives of this function are to:		
	Promote good morality within the society		
	The key issues for 2008/09 are:		
	<ul style="list-style-type: none"> • Convene meetings • Attend MRM meetings 	2 2	
Analysis of the Function:	<ul style="list-style-type: none"> • Workshop to debate about ethics and values of the society • Launch of Makhado Moral Regeneration Movement Forum 		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
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Function:	SPECIAL PROGRAMMES		
Sub Function:	BATHO-PELE		
Reporting Level	Detail	Total	
Overview: Batho Pele	Promotion of Batho Pele Principles		
Description of the Activity:	To encourage the personnel to adhere to eight bathopele principles consultation, service standard, access, courtesy, information, openness and transparency, redress and money for value.		
	The strategic objectives of this function are to:		
	To monitor service delivery making sure that the citizens are being consulted about the service they receive, be informed about the service standard of the services they will receive, they be respected and have access to the services they are entitled to. The services should be provided economically and efficiently and also that whenever the required services is not offered an apology should be tendered to our clients.		
	The key issues for 2008/09 are:		
	<ul style="list-style-type: none"> Service delivery at pay points should always be monitored, no unnecessary long queues. Every personnel should always wear his / her nametag for easy identification to the clients. The suggestion boxes are monitored twice a week and the complains referred to relevant departments for corrections if there are complains. 	246 144 144	
Analysis of the Function:	<ul style="list-style-type: none"> Personnel workshop facilitated by Premier's Office was hold on 5 August 2008 at the Library Activity room fifteen personnel attended. Attended preparatory meetings for Bathopele districts event at Mutale, the event was held 15-18 September 2008 and our municipality had 1 stall where we exhibited our LED. 	4 1	

	<ul style="list-style-type: none"> Established bathopele monitoring team which comprises of personnel from regional offices and our four departments. 		
Key Performance Area		Current	Target
key performance	<ul style="list-style-type: none"> All municipal offices have suggestion boxes including the regional offices which are monitored. Officials wear their nametags on daily basis. Offices and counters have identifications e.g. nature of services provided, and names / name of personnel providing that particular services. The queues are monitored timeously especially at traffic and electrical sections. Calls are answered within three rings at the switchboard and transferred to the relevant office. 		

Function:	SPECIAL PROGRAMMES		
Sub Function:	TRADITIONAL AFFAIRS		
Reporting Level	Detail	Total	
Overview: Traditional Leaders Affairs	Co-ordinate Traditional Affairs desk Services		
Description of the Activity:	To Encourage traditional leadership participation in government programs, and also to familiarize them with government legislation		
	The strategic objectives of this function are to:		
	To build a good relationship between traditional leadership and the Government, to promote cooperative governance.		
	The key issues for 2008/09 are:		
	<ul style="list-style-type: none"> Invited the traditional leaders to women summit, older person's celebration. 	3	
	<ul style="list-style-type: none"> Invited traditional leaders to attend property rates workshop on the 29 July 2008 at Showground Louis Trichardt which was arranged by DPLG. 	1	
	<ul style="list-style-type: none"> Assist wherever there are funerals for traditional 	2	

	<p>leaders and also the inaugurations.</p> <ul style="list-style-type: none"> Meeting amongst Mayor, Speaker, Chief whip and Traditional leaders was held and discuss their cell phones allowance and adjustment of subsistence allowances. 	1	
Analysis of the Function:	<ol style="list-style-type: none"> Invited traditional leaders within our municipality to attend women summit and get speech and 10 of them attended. Attended preparatory meetings for inauguration of Khosi D.D. Davhana on the 2 March 2008, 9 April 2008 and 11 April 2008 and we were requested to grade the streets, provide water, chairs and podium. Attended preparatory meetings for Khosi Sinthumule S.E's funeral and we assisted with water takers, grading of venue, streets and graveyard and also chairs and podium. 	2 3 2	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<ul style="list-style-type: none"> Traditional leaders attended our annual women summit, older person celebration and the budget speech event. Delegated traditional leaders attended the meeting with the Speaker, Mayor and Chief whip per the appointment and they resolved that they will referred their matter of allowance adjustment and cell phones allowance to the Council. Khosi Sinthumule S.E. who was the member of our Council passed away on the 30 April 2008 and our municipality attended the funeral services. The Mayor visited Mphephu Traditional Authority on the 25/02/09 and Sinthumule Traditional Authority on the 11 March 2009, it was just a courtesy visit. A meeting was held on the 22 January 2009 with traditional leaders where the newly deployed Mayor, Cllr Lerule was presented to them. A meeting was held on the 09 April 2008 amongst local traditional leadership, makhado municipality and the house of Traditional leaders represented by the chairperson Khosi Makgeru. The matter discussed 	7 3 12 7	19 7 19 7

	was adjustment of monthly allowances, and the municipality was tasked to decide on the matter.		
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Function:	Special Programmes		
Sub Function:	SPORTS :		
Reporting Level	Detail	Total	Budget
Overview : SPORTS	<ul style="list-style-type: none"> To develop various sports code To promote sports as career to the Youth 		
Description of the Activity:	Land of Legend - Contributed amount		16 000,00
	54 Golf Tournament	10	9 700,00
	Three in one Bosveld	Popular sports	9 700,00
	Kremetart Cycle		16 000. 00
	O.R Thambo games <ul style="list-style-type: none"> Cricket Athletic Tennis Table Tennis. Soccer 		By the department of Sports, Arts & Culture Provincially
	Soccer Development in ward level <ul style="list-style-type: none"> Number of participant Establishment of Makhado team under 17 Each ward establish a team under 17 and 19 Competition for wards under each region Develop Sports from village level 	70 25	R3 000-00 R5 000-00
	The strategic objectives of this function are to:		
	The key issues for 2008/09		
	Each region has a team to represent region as a squars		
Makhado Local			Annual Report:

Municipality (LIM 344)			Chapter 1
Makhado Local Municipality (LIM 344)			Annual Report: Chapter 1
Analysis of the Function:	<ul style="list-style-type: none"> ▪ To create atmosphere of sports in the municipality ▪ To develop young people in sports 		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
five key performance areas relative to the above function as articulated in the budget	<ul style="list-style-type: none"> • Each Sport was represented • Region represented - Makhado - Waterval - Dzanani - Vuwani - Vleifontein 	64	X4 = 248

Function:	Special programmes		
Sub Function:	CULTURE		
Reporting Level	Detail	Total	
Overview: CULTURE	To maintain culture of ethnic groups within municipality		
Description of the Activity:	Makhado cultural activities <ul style="list-style-type: none"> ▪ Malende ▪ Kuchachula ▪ Visa la Nanga ▪ Tshifasi ▪ Magagase ▪ Kuthawuza ▪ Muchongolo ▪ Matangwa a Mulomo ▪ Kivha La Nanga ▪ Visa La Mulomo ▪ Kivha La Mulomo ▪ Matangwa a Nanga 		

	<ul style="list-style-type: none"> ▪ Khivha ▪ Kusaka ▪ Manthega ▪ Vuvuzela ▪ Legube ▪ Xitende ▪ Xipendani ▪ Makhwaya ▪ Xgubu ▪ Tshikhaba ▪ Xilala ▪ Tshikona ▪ Poetry Xitsonga ▪ Poetry English ▪ Speech Xitsonga ▪ Speech English ▪ Drama Tshivenda ▪ Multi Drama ▪ Solo Gospel ▪ Duet Gospel ▪ Double Quartet ▪ Sestet ▪ Mail voice Gospel ▪ Mixed Choir Gospel ▪ Cha-Cha-Cha ▪ Tango Dance ▪ Rhumba Dance ▪ Jive ▪ Kwasa-Kwasa ▪ Choral ▪ Drawings 		
	<p>Price per group during culture festival</p> <ul style="list-style-type: none"> • Tshikona = • Tshigombela = • Magagas • Kivha • Matangwa 		
	The strategic objectives of this function are to:		
	The key issues for 2008/09 are:		
Analysis of the Function:	<ul style="list-style-type: none"> ▪ To maintain culture of ethnic groups within municipality ▪ To promote culture within communities ▪ To create a good relationship of deferent groups in the municipality. 	700	R28 000-00

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
five key performance areas relative to the above function as articulated in the 2008/09 budget	<ul style="list-style-type: none"> • Kusaka Tshivenda / Sipedi • Visa • Chigubu – Tsonga • Drama – all groups • Maquare – all groups • Rhumba Dance – all groups • Drawing – all groups • Tshikona – Tshivenda • Each financial year the section will hold a cultural festival for the municipality • The groups must come from different culture to represent municipality 		

Function: SPECIAL PROGRAMMES
Sub Function: CHILDREN

Reporting Level	Detail	Total
OVERVIEW: Children	To engage children in the participation of government programmes and assist vulnerable children	
Description of the Activity:	<p>To embark on Integrated and comprehensive privation and control strategy for the HIV and AIDS epidemic.</p> <p>The strategic objectives of this function are to: The strategic objectives of this functions are :</p> <p>- To encourage participation of children and inform them about their rights and responsibilities</p> <p>The key issues for 2008/09 are:</p>	
Analysis of the Function:	<ul style="list-style-type: none"> ▪ Child Care Forum Workshop ▪ Music Festival for Early Child Hood Development 	13 1

	<ul style="list-style-type: none"> Provincial Children's day Celebration 	1	
	<ul style="list-style-type: none"> identify 10 wards within municipality for Child Care Forums 	120	
	<ul style="list-style-type: none"> Identify vulnerable children for Mayor to have lunch with them and handing some gifts 	1	
	<ul style="list-style-type: none"> Early Childhood Sports competitions 	1	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
key performane	<ul style="list-style-type: none"> Coordinate meeting with child care forums and ECD forums Coordinate awareness campaigns Coordinate sports ,music and arts & culture festival Launch ECD forums 		

Function:	SPECIAL PROGRAMMES
Sub Function:	DISABILITY

Reporting Level	Detail	Total	
Overview: Disability	To co-ordinate issues pertaining to people with disability		
Description of the Activity:	<ul style="list-style-type: none"> To assist in awareness of people with disabilities Create awareness campaign to the community Data collection for people with disabilities Organise workshops for people with disabilities Empowering people with disabilities 		
	Performance during the year		
	4. Attend the performing Arts initiative empowerment	1	R2 000,00
	5. Attend the convention of the rights of persons with disabilities	1	N/A
	6. Data Collection	N/A	N/A
	7. Partnership with Rivoni society for the blind for the big walk awareness	1	R5 000,00
	8. Needs identification and submit to special program Portfolio Committee	1	N/A

	<p>9. Conduct Makhado Local Economic Workshop 1 R8 000,00</p> <p>10. District Disability Workshop 1 R 700,00</p> <p>11. Establishment of Disability Forum 1 R3 000,00</p> <p>12. Workshop for Makhado Disability Committee 1 R 1 800,00</p> <p>13. Identify people with disability for learnership programs 22 N/A</p> <p>14. Information sharing for people with disabilities 1 R3 000,00</p> <p>The strategic objectives of this functions are :</p> <ul style="list-style-type: none"> To encourage participation of people with disability in government programs To organize awareness campaigns and workshops for people with disabilities. <p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none"> Disability forum workshop Provincial Disability Day To identify people with disability for learnership 		
Analysis of the Function:	<ul style="list-style-type: none"> Disability awareness Campaigns Establishment of the Disability Forum Number of workshops 	2 1 4	R27 000
Key Performance Area	Performance During the Year, Performance Against Actual Achieved and Plans to Improve	Current	Target
	<ul style="list-style-type: none"> Makhado Disability day not done due to budget constraints 		Improved budget for next year 2009/10

Function:	COMMUNICATION		
Sub Function:	COMMUNICATION		
Reporting Level	Detail	Total	

Overview:	<ul style="list-style-type: none"> To inform the public about municipal activities 		
Description of the Activity:	Public participation – Imbizos were conducted	8	
	Medias interviews	28	
	Press releases and notices	40	
	Public complaints	30	
	The strategic objectives of this function are to disseminate information to the public		
	The key issues for 2008/09 are:		
	The key issues for Municipality are: public participation, suggestion boxes, suggestion books, website, print media, electronic media, call center lines, meetings(Ward committee and CDW) public interviews and SMS		
Analysis of the Function:			
1	We also have daily traffic up-dates on Phalaphala F.M.		
2	Communication strategy reviewed and waiting for council approval		
3.	Number of banners bought	4	R20 000
4	National flags bought	4	R3 000
5.	Participating on Provincial communicators forum Number of participation	4	
6.	Participating on Local Government communicators forum Number of participation	4	R
7	Participation on District communicators forum Number of participation	4	
8	Public awareness campaigns Number of campaigns	6	R650 000
9	Workshops and meetings	15	
10	Launch of Ward committees	37	R700 000
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

List at least five key performance areas relative to the above function as articulated in the budget	<ul style="list-style-type: none"> • Review of communication strategy • Review of language policy • Purchasing of promotional materials • Establishment of news letter • Establishment of a comprehensive communication unit 		
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Function:	SPEAKERS OFFICE		
Sub Function:	<ul style="list-style-type: none"> • Councillors Affairs • Ward Committee Operations • Public Participation 		
Reporting Level	Detail	Total	
Overview:	The office has to ensure that: wards are functional and activities of public participation are enforced as per the prescribed legislation. as well as ensuring the implementation of all council resolutions.		
Description of the Activity:	Launching of all Wards committees; this activity was concluded within the prescribed period after there was a council resolution of launching them until the 07 June 2009.	37	R385,932,00
	Report writing; we were experiencing a challenge of the majority of Wards who were not submitting reports due to various challenges of which amongst others, there were not getting responses on the challenges raised in their submissions due to staff shortage which is being attended to.	15	
	Ward Pilot Project: There are five wards which are participating in this project which is aimed in encouraging communities to drive their own development in their own wards. The said wards are: 01,17,20,29 and 37. The importance of this project was realized after the wining of an impumelelo award in Cape Town. Currently the project focus of the project is to get mechanisms of expanding it to other wards.	5	
	Training and development: Both councilors and Ward Committees have to been trained.	2	
	The strategic objectives of this function are to:		

	To Capacitate all the Wards in such a way that, they may assist the Municipality in rendering services to its clients		
	The key issues for 2008/09 are:		
	To ensure that Ward committees become functional and assist the Municipality on all issues of service delivery.		
Analysis of the Function:	The functionality of the Ward Committee has been negatively impacted by the shortage of staff. With regard to public participation, a shortfall which was identified was the engagement from other stakeholders and timing of our meetings which mostly takes place during the week whilst other people are on duty.		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Key performance	<ul style="list-style-type: none"> * Councilors affairs * To Capacitate all the Wards in such a way that, they may assist the Municipality in rendering services to its clients * Public participation * Indigent operation * Ward committee operation 		

Function: Registering Authority			
Sub Function: Registering and Licensing of motor vehicle			
Reporting Level	Detail	Total	
Reporting Level	Detail	Total	
Overview:	Established to be a Registering authority in terms of chapter Two of the National Road Traffic Act no. 93 of 1996.		
Description of the Activity:	<p>The Registering Authority responsibilities of the municipality are administered as follows and include:</p> <p>To collect monies for temporary advertisement, business license applications, fishing licenses, flammable liquids, public vehicles, parking fees, hawkers fees</p> <p><i>Registration of motor vehicles, licensing of motor vehicles, Law Administration (NATIS) National Traffic information system. Application of temporarily, special permits.</i></p> <p>The municipality has a mandate to: co-ordinate the function on behalf of the Provincial Department of roads and Transport.</p> <p>The strategic objectives of this function are to:</p> <p><i>To deliver a complete service to the community, to register and license all vehicles in our area of jurisdiction.</i></p> <p><i>To collect all arrears license fees as agent for the Department of Transport per agreement. To disclose information and to assist with completion on forms and the verifying and approval thereof.</i></p> <p>The key issues for are:</p> <p><i>Service delivery. To bring basic services to people on grass root level.</i></p> <p><i>To make sure that services rendered are done efficiently and in a friendly, helpful atmosphere.</i></p> <p><i>Those complaints are attended to immediately and followed up without fail.</i></p> <p><i>To manage resources to allow maximum productivity.</i></p> <p><i>To formally train all personnel in their field of work.</i></p> <p><i>To identify and budget for necessary equipment and personnel.</i></p> <p><i>To make sure that services at Dzanani and Vuwani continue and even be improved as</i></p>		
Key issue performance	<ul style="list-style-type: none"> • Issuing of Driving Licenses • issuing of Learners Licenses • Licensing of Motor Vehicles • Issuing of Duplicates certificates • Issuing of Driving Licenses 		

<i>Dzanani, Vuwani, Makhado</i>	<i>Installation of additional E-NATIS equipment in all three license sections. Piloting Electronic booking system for Driving Licences and Learners Licences.</i>	5X Enatis	
<i>Building of new Admin block at Dzanani.</i>	<i>Capital item. Consultant appointed: The project design is completed.</i>		
<i>Formal Training</i>	<i>Several members of existing personnel have been nominated for formal training in new financial year. Budget for 2008/09</i>		
<i>Senior Licensing Officer</i>	<i>Someone was appointed to perform this duty in an acting capacity due to administrative challenges relating to the appointment of the incumbent.</i>	2 + 1 Acting	
<i>Driving Schools</i>	<i>We as management had several meetings with the local driving schools operating in our area of jurisdiction. Specific guidelines were given to them based on the National Road Traffic Act, 93 of 1996. They will not be allowed to interfere with our functions, applicants must APPLY in person for themselves. Signs will be put up around testing centres.</i>		
Shortcomings Municipality: Pounds:	<i>There are no proper pounds in other regions. No transport for impoundment pound in town. Our intention is to include this item during the Budget review of the 2009/10 financial year.</i>	1	
<i>Security around Licensing Office</i>	<i>Security tender had been advertised, closed and is at an advanced stage.</i>	Not yet upgraded	
<i>Filing space</i>	<i>Still a problem – we budgeted for scanner for new financial year. We still need authorization from the Department to go ahead with the proposal and we waiting.</i>	Not yet purchased	
<i>Business Licenses</i>	<i>The Department has provided one official, which is stationed within the municipality to deal with business applications</i>	-	
<i>Security around Licensing Office</i>	<i>Security tender had been advertised, closed and is at an advanced stage.</i>	Not yet upgraded	
<i>Filing space</i>	<i>Still a problem – we budgeted for scanner for new financial year. We still need authorization from the Department to go ahead with the proposal and we waiting.</i>	Not yet purchased	

Reporting Level	Detail	Total	
	Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
>	<ul style="list-style-type: none"> • Issuing of Driving Licenses • issuing of Learners Licenses • Licensing of Motor Vehicles • Issuing of Duplicates certificates • Issuing of Driving Licenses 		

Function:	Authority	Registering		
Sub Function:	vehicles	Registering and Licensing of motor		
Reporting Level	Detail		Total	
Overview:	Registering Authority appointed in the area of jurisdiction by the Minister of Transport			
Description of the Activity:	The Registering Authority responsibilities of the municipality are administered as follows and include: To collect monies for temporary advertisement, business license applications, fishing licenses, flammable liquids, public vehicles, parking fees, hawkers fees			
	Registration of motor vehicles, licensing of motor vehicles, Law Administration (NATIS) National Traffic information system. Application of temporarily, special permits.			
	The municipality has a mandate to:			
	Act as a Registering Authority in terms of the National RoadTraffic Act, no. 93 of 1996			

	The strategic objectives of this function are to:		
	To deliver a complete service to the community, to register and license all vehicles in our area of jurisdiction. To collect all arrear license fees as agent for the Department of Transport per agreement. To disclose information and to assist with completion on forms and the verifying and approval thereof.		
	The key issues for 200X/0Y are:		
	Service delivery. To bring basic services to people on grass root level. To make sure that services rendered are done efficiently and in a friendly, helpful atmosphere. Those complaints are attended to immediately and followed up without fail. To manage resources to allow maximum productivity. To formally train all personnel in their field of work. To identify and budget for necessary equipment and personnel. To make sure that services at Dzanani and Vuwani continue and even be improved as		
Analysis of the Function:			
1	Number and cost to employer of all health personnel:		
	- Professional (Doctors/Specialists)	N/A	N/A
	- Professional (Nurses/Aides)	N/A	N/A
	- Para-professional (Clinic staff qualified)	N/A	N/A
	- Non-professional (Clinic staff unqualified)	N/A	N/A
	- Temporary	N/A	N/A
	- Contract	N/A	N/A
2	Number, cost of public, private clinics servicing population:	N/A	N/A
	- Public Clinics (owned by municipality)	N/A	N/A
	- Private Clinics (owned by private, fees based)	N/A	N/A
3	Total annual patient head count for service provided by the municipality:		
	- 65 years and over		
	- between 40 and 64 years		
	- between 15 and 39 years		
	- 14 years and under		
	Note: if no age range available, place to other		
4	Estimated backlog in number of and costs to build clinics:		N/A
	Note: total number should appear in IDP, and cost in future budgeted capital works programme		
5	Type and number of grants and subsidies received:		N/A

	Note: total value of specific health clinic grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
6	Total operating cost of health (clinic) function:		R (000s)
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		
Dzanani, Vuwani, Makhado	Installation of additional E-NATIS equipment in all three license sections. Piloting Electronic booking system for Driving Licences and Learners Licences.	5X Enatis	
Building of new Admin block at Dzanani.	Capital item. Consultant appointed. The project design is completed.		
Formal Training	Several members of existing personnel have been nominated for formal training in new financial year. Budget for 2008/09		
Senior Licensing Officer	Someone was appointed to perform this duty in an acting capacity due to administrative challenges relating to the appointment of the incumbent.	2 + 1 Acting	
Driving Schools	We as management had several meetings with the local driving schools operating in our area of jurisdiction. Specific guidelines were given to them based on the National Road Traffic Act, 93 of 1996. They will not be allowed to interfere with our functions, applicants must APPLY in person for themselves. Signs will be put up around testing centres.		
Shortcomings Municipality: Pounds:	There are no proper pounds in other regions. No transport for impoundment pound in town. Our intention is to include this item during the Budget review of the 2009/10 financial year.	1	
Security around	Security tender had been advertised, closed and is at an advanced stage.	Not yet upgraded	

Licensing Office			
Filing space	Still a problem – we budgeted for scanner for new financial year. We still need authorization from the Department to go ahead with the proposal and we waiting.	Not yet purchased	
Business Licenses	The Department has provided one official, which is stationed within the municipality to deal with business applications	-	
Security around Licensing Office	Security tender had been advertised, closed and is at an advanced stage.	Not yet upgraded	
Filing space	Still a problem – we budgeted for scanner for new financial year. We still need authorization from the Department to go ahead with the proposal and we waiting.	Not yet purchased	

Function:

VTC / DLTC

Sub Function:

Vehicle Testing Centre / Drivers License Testing Centre

Reporting Level	Detail	Total	Cost
Overview:	Vehicle Testing Centre for roadworthiness and Drivers license testing centre for driver fitness.	3	
Description of the Activity: VTC / DLTC	The responsibilities of the municipality are administered as follows and include <i>Testing of motor vehicles for roadworthiness, certification of fitness(public vehicles), testing of applicants for learners licenses, drivers licenses and professional driving permit as well as driver competency for council drivers</i>		R5,239 545.00
	These services extended to include the Dzanani and Vuwani area. The municipality has a mandate to: <i>Do testing for the above mentioned stations</i>		R2425395.84 R720 381.45
The strategic objectives of this function are to:	<ul style="list-style-type: none"> To ensure roadworthy vehicles going on to the road. To ensure proper testing procedures being followed. To see that competent learners and drivers onto our roads to prevent unnecessary injuries and lose of life 		R11718 R2.717,325.00
The key issues for 2007/08 are:	Upgrading of testing facilities - all testing centres. Absorption of key seconded personnel. Formal training of existing staff. To see that all testing equipment and materials are regularly calibrated and serviced.		

	To advertise and fill all vacancies, especially shortage of examiners.		
Analysis of the 1 Function:	Number and cost to employer of all personnel associated with testing at Makhado: <ul style="list-style-type: none"> - Asst Manager Licensing - Superintendent - Management Representative - Office (Clerical/Administration) - Examiner of vehicles - Examiner of Drivers licenses - Pit assistant 	6 1 1 1 1 3 3 2	
2	Number and cost to employer of all personnel associated with testing at Dzanani: <ul style="list-style-type: none"> - Superintendent - Management Representative - Office (Clerical/Administration) - Examiner of vehicles - Examiner of Drivers licenses - Pit assistant 	1 1 4 2 2	Seconded Seconded Seconded Seconded Seconded
3	Number and cost to employer of all personnel associated with testing at Vuwani: <ul style="list-style-type: none"> - Superintendent - Senior Licensing - Management Representative - Office (Clerical/Administration) - Examiner of vehicles - Examiner of Drivers licenses - Pit assistant 	1 1 0 5 1 3 1	Seconded 116 000,00 45 000,00 + Seconded Seconded 76 000,00 + seconded Seconded
Reporting Level	Detail	Total	Cost
4	Reporting structure Department of Transport, SABS, Inspectorate, Internal		
	Auditing, Asst. Manager Licensing, Management Rep.		
5	Total operating cost of function		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Dzanani town, Vuwani town, Makhado town and all areas within	Vuwani testing centre has been registered and is operational. The biggest challenge is to make provision in the budget estimates for the year 2007/2008 for the appointment of skilled personnel at the centers to deliver proper and adequate services and to replace seconded staff who is going back to the Department of Roads and Transport.	1x superintendent 1x Management 3x EDL 1x EOY	

the jurisdiction of Makhado Municipality	<p>A new photocopy machine was budgeted for Vuwani station. It was bought and installed.</p> <p>Burglar proof were installed at the License office windows and door of Vuwani office. A counter was also installed with temporary steel burglar proof. We will budget for security glass in 2006/7 budget.</p> <p>Two security guards were placed at Vuwani to upgrade security and access to buildings.</p>	<p>Borehole. Water tank. Eye Test machine. Generator 1 Bugler door</p>	
Plans to improve performance	<p>We need to budget and install air conditioners in the learners testing room at Vuwani.</p> <p>There is a need for fire extinguishers at the Dzanani License Centre as they are still using buckets with sand.</p> <p>Water connection need to be done for Dzanani station from the main water line at Dzanani as they are not having running water for drinking and toilets. A boreholes to be considered for the Vuwani and Dzanani stations respectively.</p> <p>Extra toilets are needed to serve learners and driving license applicants.</p>	<p>2 Installed</p> <p>5</p> <p>2 x Taps for drinking</p> <p>None for toilet</p> <p>2</p>	
Shortcomings	Not enough examiners. Bookings for driving license cannot satisfy the demand.		
Objectives 2007/8	<p>To advertise and appoint examiners internally and externally.</p> <p>To budget for new testing station at Waterval.</p> <p>To upgrade/erect new station at Dzanani</p>		

Function: Road sign / Road marking
Sub Function: Paint / Maintenance road traffic signs

Reporting Level	Detail	Total	Cost
Overview:	Erection and maintenance of road signs and road markings within the municipality's jurisdiction	Operational budget	
Description of the Activity:	<p>The maintenance and erection of these signs and the road markings are the responsibilities of the municipality are administered as follows and include:</p> <p>Erection of Regulatory signs, Warning signs and Guidance or Information signs. The maintenance of these signs or the replacement thereof. The painting of road markings consisting of regulatory markings, warning markings and guidance markings. Placement of street names.</p>	<p>Operational budget</p> <p>Operational budget</p>	
	<p>These services extend to include all township areas, but do not take account of provincial and national roads which reside within the jurisdiction of the local government. (N1 ,etc) The municipality has a mandate to:</p> <p>Erection and maintaining of road signs and markings according to the Road Traffic Act</p>		
	<p>The strategic objectives of this function are to:</p> <p>Erect and maintain all road signs and markings in all area of jurisdiction to ensure a safe and organized traffic flow in all townships and other areas. To promote road safety and to minimize accidents</p>		
	<p>The key issues for 2008/09 are:</p> <p>Erect street names in all townships. Replacement of all old and outdated signs according to RTA.</p>		
Analysis of the Function:			
1	<p>Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract 	<p>0</p> <p>1</p> <p>0</p> <p>13</p> <p>0</p> <p>0</p>	<p>R 315,300.00</p> <p>R 0.00</p> <p>R 86,000.00</p> <p>R 0.00</p> <p>R 229,300.00</p> <p>R 0.00</p> <p>0</p>
2	<p>Total number, kilometers and total value of road projects planned and current:</p> <ul style="list-style-type: none"> - New signs 	<p>150</p>	<p>117664.64</p>

	- Existing signs (refurbishing)	120	
	- New markings	70	
	- Existing markings	85	

Function:

Function: **DISASTER**

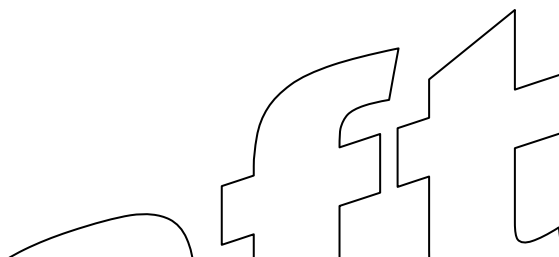
Sub **DISASTER & EMERGENCY**

Function: **MANAGEMENT SERVICES**

Reporting Level	Detail	Total	
Overview:	To provide a safe and secure environment to all citizen of Makhado		
Description of the Activity:	<p>Establishment of Municipal Disaster Management Advisory Forum on the 26March 2009</p> <p>Establishment of Ward Disaster Management Committees</p> <p>Four Workshops for both Municipal and Ward Disaster Committees were Conducted by Vhembe District Municipality and the appointed service provider known as Disaster Management Solution</p> <p>Three No fire season campaign were conducted at Makhado Showground, Vuwani Community Hall as well as Nzhelele area</p> <p>Drafting of Contingency plan fro controlling movement of Fereign Nationals from Zimbabwe to South Africa via Musina and Makhado</p> <p>Attending to Disaster which has struck 348 household five different villages</p> <p>Two meeting were held with JOC members with a view of drafting Festive Season Action Plan</p> <p>62 Stractural Fires have been attended. Victims were assisted with food parcels, blankets and temporary accommodation in a form of tents</p> <p>215 Motor vehicle accidents were recoded and given to the relevant authority like Traffic, SAPS, Fire Brigade as well as Emergency Medical Services</p>	<p>1</p> <p>37</p> <p>4</p>	
Analysis of the Function:			

1. Complaints Investigation	270	
2. Building plans	330	
3. (a) Certificate of Acceptability	61	
(b) Application for CA	103	
(c) Other Licensing Inspections	55	
4. Inspection of Business Premises	287	
5. Number of reports compiled	64	
6. Notices	42	
7. Unsound foodstuffs condemned:		
Kg	98273	
Litres	1200	
Units	2	
8. Cholera Test / Moorepads	55	
9. Water Sampling: Biological	-	
Chemical	38	
Chlorine Test	75	
10. Number of meetings attended	18	
11. Medical/Health Care Waste Monitoring	113	
12. Solid Waste Management Monitoring	16	
13. Sewage Purification Works	12	
14. Water Purification Works/Water Source:	-	
Plant/Reservoirs	33	
Springs	1	
Boreholes	66	
15. HIV/AIDS Campaign / Condoms Distribution	14	
16. Recreational Facilities / Public Toilet	2	
17. Sanitation Survey at School	20	
18. Pollution Control Project	152	
19. Health Education: Formal ----T. no.	-	
Informal ----T. no.	-	
20. Circumcision School Monitoring: No. of Pupils	-	
Referrals	-	

	Deaths	184	
	21. Notified Medical Condition Investigated	21	
	22. Nuisance Notification Served	6	
	23. Occupational Health & Safety Inspection	2	
	24. Government Institution	4	
	25. Prisons	14	
	26. Motel, Hotel & Accommodation	30	
	27. Tobacco Products Control Act	5	
	28. Farm Inspections	184	
	29. Dwelling (houses) inspections	30	
	30. Meat Inspection/re-inspection	77	
	31. Street Food Vendors		
	Our objectives for 08/09 are reflected in our Key Performance area and we will strive to ensure that the overview is conformed to despite the fact that there are two vacant positions.		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
key performance	<ul style="list-style-type: none"> • Establish a Disaster and Control Room Centre which 24/7 operation • Purchase one additional Disaster vehicle • Establish 37 Ward Disaster Committees • Establish a Municipal Disaster Management Advisory Forum • Review of our Disaster Management Plan • Responding to 348 natural disasters • Workshop and training was organized for Ward Disaster Committee Members 		



Function	Development of Parks, Swimming Pools and Grave Yards
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Reporting Level	Detail	Total	Cost
Overview:	Development and maintenance of pools, parks and graveyards within the municipality's jurisdiction		
Description of the Activity:	The maintenance parks, swimming pools and grave yards and construction responsibilities of the municipality are administered as follows and include: Municipal Department Technical Services is responsible for this power and function: Maintenance and control waste management by De-bushing trees of along the N1 roads; Maintenance of parks; Maintenance of Makhado Town Grave Yards; Coordinate and control the activities of racing and shows (annually); Control of caravan parks; Maintenance of Swimming pools		
	These services extend to include maintenance and control of waste management for all the R293 Towns, Makhado CBD, along N1 road, Tshikota Township, Kutama Sinthumule.		
	<ul style="list-style-type: none"> ▪ De-bushing and cutting trees along the N1 roads and Provincial Roads ▪ Maintenance of Recreational Facilities (Rabali Stadium) ▪ Maintenance of Township Entrances (R293) ▪ Maintenance of parks (cut grass, bedding, watering and cleaning): Mimosa, Safari, Kameel, Leeu, 2x Ext.9, Piet Moller, Civic Centre, Boom Park, Voel Park, Total Park, De Beer, Palm Park, E59 Park, Eltivilas Park, Voor-Trekker Park, Rose Park, Alwyn Park, Revier Park, 2 X Tshikota, Voster Park, Douthwait, Air Port Park, Show Ground, Sports Ground, Polo Cross Bane Park, Picnic Terrene Park, Industrial Park. ▪ Maintenance of Makhado Town Grave Yards ▪ Coordinate and control the activities of racing and shows (annually) ▪ Control of caravan parks 	28km 19sqkm 29 parks 3sqkm Daily Daily Daily	R8136796, 22

	<ul style="list-style-type: none"> Maintenance of Park Swimming pools: Eltivilas & Town Swimming Pool Poisoning weeds Collection and disposal of Garden refuse Pruning of trees Planting of tress Maintenance of a nursery Cutting of Grass 	Daily Daily Daily Daily Twice per week	
	<p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> <i>Development of Parks</i> <i>Ensuring</i> <p>The key issues for 2007/08 are:</p>		
Analysis of the Function:	<ul style="list-style-type: none"> Maintenance of 29 Parks and sport field Maintenance of 8km along the N1 Road Maintenance of 2 Swimming Pools and caravan park 		
1	<p>Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>The total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <ul style="list-style-type: none"> Maintenance of Parks, Swimming Pools and Grave Yards-in house Maintenance of machinery & equipment (repairs)-in house Maintenance of hand radios 	<p>4 3 0 78 20 0</p>	
Reporting Level	Detail	Total	Cost
6	<p>The total number should appear in IDP, and cost in future budgeted road construction programme</p> <p>There were no grants received for this function</p>	<i>R(000)</i>	<i>N/A</i>
	<p>The total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.</p>	0	0
7	Total operating cost of Swimming Pools, Parks and Graveyard maintenance function		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

<i>Effective maintenance of Parks ,grave yards and swimming pools</i>	<ul style="list-style-type: none"> Maintenance of 29 parks/caravan park/N1 Road/Grave yards/Town streets and 2x swimming pools (– mowing grass , bedding ,watering , collect garden refuse, pick-up papers and poisoning weeds) daily/ twice per week 	100%	Operational in house
<i>Purchase new equipment and office furniture</i>	<ul style="list-style-type: none"> Purchasing of 1x Chain Saw and 19x new weed-eaters machines required to replace old machines Purchasing office furnisher –chairs- 1x chair and 2x visitors chairs Purchasing of grass cutting tractors Purchasing of small lawn mower tractors 	9 x new machines purchased Purchased 2x Tractors and 4 slashers purchased through fleet services 4 x small Lawnmower tractors purchased through fleet services	10x new machines not purchased due to budget short fall Capital budget Fleet services Fleet services

D. ROADS AND STORM WATER DRAINAGE

Function	Road Transport		
Sub Function:	Roads		
Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	The road maintenance and construction responsibilities of the municipality are administered as follows and include:		
Maintenance of roads	Municipal Department Technical Services is responsible for this power and function Maintenance and control of tarred roads in formal townships – filling of potholes, resurfacing of road surfaces, repairs of side walk surfaces, surfacing of sidewalks in business areas, repair of damages caused by heavy vehicles Grading of main routes used by busses and taxis in 279 rural villages Grading of busy routes at schools, leading to business centers, etcetera in 279 rural villages Facilitating road construction performed by		R1.1m

	contractors appointed by tender process under municipal infrastructure development Storm water drainage development and/or maintenance and operations forms part and parcel of road works / operations		
	<p>These services extend to include maintenance and control of tarred roads in formal township, filling of potholes, developing of roads, but do not take account of numbered roads and national roads which resides within the jurisdiction of <national/provincial/other private sector government. The municipality has a mandate to:</p> <ul style="list-style-type: none"> • Maintenance Tar roads • Maintenance Gravel roads • Cleaning Tar roads • Street Patching • Upgrade roads • Construct new paved and gravel roads 		
Strategic Objectives Provision of access roads	<p>The strategic objectives of this function are to:</p> <p>Maintenance tar roads. Maintenance gravel roads. Cleaning tar roads. Street patching. Upgrade roads. Construct new paved and gravel roads.</p> <p>Storm water Planning of MIG Projects Implementation of MIG Projects Report on MIG Projects</p> <p>Mechanical Workshop Maintenance of Council vehicles Management of Fleet</p>		R9m
Key Issues	<p>The key issues for 2008/09 are: Renewal and upgrading of road and storm water infrastructure; Roads, pavement , bridges and storm water</p>		
	<ul style="list-style-type: none"> • Refurbishment of Louis Trichardt Streets • Construction of Tshakhuma Ring Road phase II • Tsianda to Vuwani access road phase II • Development of New Municipal offices • Development of Dzanani Testing Station • Vuwani Internal street surfacing • Construction of MPCC 	<p>10km 5.0km 2.5km 2000sqm 1.5km 3.0km</p>	<p>R16,000,000.00 R6,000,000.00 R3,500,000.00 R500,000.00 R500,000.00 R3,500,000.00</p>
Analysis of the Function:	<p>Statistical information: Grading Programme 37 Wards</p>		

3	Total kilometers and maintenance cost associated with existing roads provided - Tar - Gravel Note: if other types of road provided, please provide details	7031km 19.8km 6014km	R4,0m R26.8m
4	Average frequency and cost of re-tarring, re-sheeting roads		N/A
	- Tar	19.03km	R23.8m
	- Gravel	4.5km	R3.915m
	Note: based on maintenance records		
5	Estimated backlog in number of roads, showing kilometers and capital cost - Tar - Gravel Note: total number should appear in IDP, and cost in future budgeted road construction programme	4380km 11876km	N/A R779m R170m
6	Type and number of grants and subsidies received: <Municipal Infrastructure Grant> Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	19.80km	R (000s) R31m
7	Total operating cost of road construction and maintenance function		R1.9m
Reporting Level	Detail	Total	Cost
	Type and number of grants and subsidies received:	1	R31m
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
	Total operating cost of road construction and maintenance function		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	To surface the projects below to a total distance of 19.8km: <ul style="list-style-type: none">• Refurbishment of Louis Trichardt Streets• Construction of Tshakhuma Ring Road phase II• Tsianda to Vuwani access road phase II• Development of New Municipal offices• Development of Dzanani Testing Station• Vuwani Internal street surfacing	Completed Construction completed planning planning Construction Completed	Surfaced Streets Surfaced street. Surfaced streets Building Building Paved Street

	<ul style="list-style-type: none"> Construction of MPCC <p>Not all gravel roads could be graded due to the lack of reliable equipment.</p>		Building
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E. WATER

Makhado Local Municipality (LIM 344)

Makhado Local Municipality (LIM 344)

Annual Report: Chapter 5

Annual Report: Chapter 5

Key performance area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Ensure safe, clean and healthy environment	Cleaning campaign was conducted at Vhutuwangazebu, Siloam and Rabali. The illegal dumped refuse within the township was removed. Also ensured that refuse in within township is collected.		Operational and in house
Providing safety, quality and accessible streets and bridges	A distance of 12km of access road was graded in ward 37 and a distance of approximately 70km was attended for funeral services. Fixing of potholes at Tshitavha access road and in Dzanani Township was done. Bridges at Tshitavha and Mawoni were built.	Most of the streets are damaged by rain and the available equipment cannot address the problem	Operational
Provision of water	There were 65 household connections within the region and survey was conducted on 33 applications for water connection. Water supply to communities as per programme using tankers in 50 villages within the region was supplied, including in schools and clinics	Daily in the survey of applications	Operational
Collection of revenue	An income of R598 063. 95 was collected for rates and taxes and R356 602.00 was collected for prepaid electricity		
Land use management	78 applications for permission to occupy were processed and 15 approved were received 64 application for hawkers licenses were processed 25 applications for deed of grant were processed 14 applications for transfer of site were also processed	Delays in approval by Department of L/G	Operational
Personnel management	79 applications for leave were processed including vacation and sick leave		Operational

VUWANI REGIONAL OFFICE

FUNCTION SUB-FUNCTION	Management and Overview on Regional Administrator.		
REPORTING LEVEL	DETAIL	CURRENT	TARGET
OVERVIEW	<p>Oversee service Delivery and promote a sound Administration of the region</p> <p>Provide support to HODs, Municipal Manager and Councilors.</p> <p>Encourage participation of all stakeholders in Council matters</p> <p>Communicate with Managers and Directors on operational Matters.</p> <p>Recommends payments of services rendered by suppliers.</p>	<p>Timeously</p> <p>Timeously</p>	<p>Operational</p> <p>Operational</p>
KEY ISSUES			
Provide safe, quality and accessible Roads and bridges.	<p>Develop grading Program in consultation with ward Cllrs</p> <p>Grading internal streets</p>	<p>Condition of Graders poor.</p> <p>Staff component</p>	Program reviewed timeously

	and access road in Villagers.	Not adequate	
Provision of Water and sanitation	Water meter connection to Households in Villages and Vuwani R293 Township. Repair and maintain water Supply system and water meters	Shortage of resources and Manpower Staff shortage	Staff recruitment Staff recruitments
Update Urban and Rural register for residential and Business sites Formalization of Vuwani Ext.2 Currently with Illegal occupants. Waste management	Process new applications and make follow-ups on Previous submissions Court order issued to Vuu Community leader on 03.12.2009 case No.1937/09 Collection of Refuse in households, business, Government Buildings and other Public places. Organizing cleaning Campaign to keep Environment clean.	Make reminders Awaiting a list Of occupants From respondent Shortage of refuse trucks /H.Q Assistance Ward1 embarked on the program	In progress early January 2010 Truck visit the region twice or thrice a week Cover all wards of the region

Draft

WATERVAL REGIONAL OFFICE
FUNCTION: MANAGEMENT AND OVERVIEW ON REGIONAL LEVEL BY REGIONAL ADMINISTRATOR.

REPORTING	DETAIL	CURRENT	TOTAL
Overview	<ul style="list-style-type: none"> ▪ Overseeing the delivery of council services in the region. Implementation and functional support of Human Resources, Finances and administration in the region. ▪ Ensure implementation of council resolutions. ▪ Working in partnership with other government departments NGO's, CBO's and other stakeholders in the region for HIV/AIDS and Crime awareness. ▪ Preparing reports for submission to the Municipal Manager and control the budget of the region. ▪ Recommendations for payments of contractual work rendered by suppliers of goods and services to regions. ▪ Attend and participate in meetings including forums of various institutions. ▪ Ensure that records are properly kept in the region. ▪ Interact with other institutions verbally and through correspondences and meetings. ▪ Interact with other employees through education, training and advice including the awareness. 	<p>All departments of the region overseen (that is, Technical, Finance, Cooperate Services & Community Services).</p> <p>Resolutions are implemented.</p> <p>Eyes Awareness Campaigns done three(03) with Local Health Department (Elim Hospital).</p> <p>Reports of the region done and budget used.</p> <p>Contractors/suppliers paid for services.</p> <p>As per invitations.</p> <p>Records office files documents in files.</p> <p>Administrative/operational work done with water section of local office.</p>	<p>Two eye awareness, three cleaning campaigns and three anticrime awareness campaigns.</p>

Description of activity.	<ul style="list-style-type: none"> The function of management and overview in the regional context includes the following:- 	<p>Administrative systems are computerized for improved process.</p> <p>Unskilled personnel within department impact on service delivery.</p>	Operational.
	<ul style="list-style-type: none"> The Technical Services Department. Matters deal with the construction of bridges and grading of streets. Patching of potholes and sweeping of streets. Parks matters and cleaning within Vleifontein and Waterval towns. Unblocking of sewerages and water pipes maintenances in both towns including Tshitale. Collection of refuse in both towns by the team in preparations for refuse truck to collect to the dumping site. Maintenance of buildings through the building section. Corporate Services Department. Applications of businesses and church sites in the region. Purchase of sites and applications of deeds of grant and transfers. Applications of lost deed of grant & assumption of names in deeds of grant. 	<p>R131 168 – 00</p> <p>Unfilled positions enable employees to work in various section thus creating problems.</p> <p>Collections done daily that provision for dumping site is required to avoid littering. Notice boards be installed in dumped areas.</p> <p>R9 331 – 95</p> <p>Done on daily basis and forwarded to Municipality for the attention of the provincial department. Challenges are delays of applications forwarded to the province.</p>	<p>R131 500 – 00</p> <p>Daily.</p> <p>Daily.</p> <p>R9 520 – 00</p>
	<ul style="list-style-type: none"> Finance Departments. 		

	<ul style="list-style-type: none"> ▪ Collections of income at account section. ▪ Providing on monthly basis, amounts collected in region. ▪ Issuing of job cards for work to be done by technical team. ▪ Expenditures on purchase of stationery, order requests and issuing of good receiving vouchers. ▪ Control of transport through itineraries and log books. ▪ Clearance certificates and payments. ▪ Purchasing of uniform. ▪ Purchasing of materials. 	<p>Continuous, on daily basis.</p> <p>All amounts calculated and records are kept for the region.</p> <p>Job cards are attended to, delays are encountered due to shortage of staff.</p> <p>R18814-98</p> <p>Itineraries and logbooks completed for trips.</p> <p>Delays encountered at the provincial department.</p> <p>R21129-01</p> <p>R86571-41</p>	<p>R319875-00 (Finance, income).</p> <p>R269792-20 (Community Services Department).</p> <p>R18814-98</p> <p>R21200-00</p> <p>R87200-00</p>
	<p>Community Services Department</p> <ul style="list-style-type: none"> ▪ Collecting of fines for tickets. ▪ Enlist cancelled tickets to Makhado Municipality. ▪ Arrange and file tickets as per dates of trial for court cases. 	<p>Manual collections are done through issuing of receipts, computers to be used as it is time consuming and cause delays for manual receipting.</p> <p>Continuous.</p>	<p>Operations.</p> <p>Daily</p>

Strategic objectives	Strategic objectives of the function are to:-		
	<ul style="list-style-type: none"> Quality support be rendered and advice given to the Municipal Manager and Director on financial, operation and human resources matters. 	Shortage of staff and inadequate capacity to meet needs of work and services to residents.	Daily
Key Issues	<p>Key issues for 2008/9 are:-</p> <ul style="list-style-type: none"> Construction of water infrastructure inadequate in villages. Shortage of water in towns and villages. Electricity, housing and sanitation problems mostly in villages. Grading of streets backlog. Food parcels for the poor. Provision of shelters/dwelling and food for disaster victims in adequate and sometimes undone. Fencing of graveyards. Positions of LED officers and health and safety personnel to be done by relevant departments. 	<p>Villages without infrastructure need connections to be done for supply of water.</p> <p>Boreholes drilled that additional boreholes must be drilled to curb shortages of water.</p> <p>Cables theft impact on water supply, ESKOM to fit cables and secure with pipes and concrete.</p> <p>Being done breakdowns of old machines need replacement by new machines.</p> <p>Done for all incidents and forwarded to our municipality that feedback is required and including assistance to victims.</p> <p>Matters be attended to by relevant department as forwarded by region.</p>	<p>Operational</p> <p>Operations.</p> <p>Operations</p> <p>Operational</p> <p>Continuous</p> <p>Yearly</p>

<p>All departments to have their work plans and be within time frames of work.</p> <p>Personnel to keep records for work</p>	<ul style="list-style-type: none"> ▪ Grading of district roads by the department of roads and transport. ▪ Road markings and related signs in townships. ▪ Expansion of townships to villages based on ownership of land. ▪ Provision of graveyards and dumping sites for towns. ▪ Water connections to wards and businesses in villages. <p>1. Department of Finance (Income Section).</p> <ul style="list-style-type: none"> ▪ Collections of income for both 	<p>Requests from tribal offices forwarded to municipality.</p> <p>Being done in the regions and backlog encountered due to shortage of staff.</p> <p>Requests are referred to the department of roads and transport at Hlanganani.</p> <p>Matter referred to community services department, backlog experienced as the region has no relevant staff that delays are encountered of.</p> <p>Land ownership of tribal chief is a problem as they do not donate to the municipality. Needs to be communicated with tribal chiefs.</p> <p>Requests done with tribal chiefs.</p> <p>Applications attended by the VDM Hlanganani, Tshitale and Waterval. Matter</p>	<p>Operational</p> <p>Operational</p> <p>A site for graveyard has been provided by tribal office for graveyard at Waterval. The process started with, including the grave site request at Munjedzi village.</p> <p>Operational</p>
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<p>done in their work places.</p>	<p>Vleifontein and Waterval towns are R319875-00.</p> <p>2. Community Services Department.</p> <ul style="list-style-type: none"> ▪ Collections of traffic fines at Waterval office have been R269797-20. <p>3. Technical Services Department.</p> <ul style="list-style-type: none"> ▪ Grading of streets has been for 540km. Old graders be sold and replaced by new graders as they delay services and it is cost ineffective due to continuous breakdowns. ▪ Job cards for water pipes maintenance, sewerages and delivery of pannels tanks for storage of water are five hundred and fifty four(554) and were attended. ▪ Deliveries of water by the municipality tanker truck are 3312. ▪ Bridges completed for the region are seven (07) and four (04) are incomplete and the team failed to complete two (02). <p>4. Community Services Department.</p> <ul style="list-style-type: none"> ▪ Streets were cleaned per refuse collections by the team 	<p>not clear within the said department as they encounter water shortages in the region and for ward requests to the local municipality.</p> <p>Insufficient payment of services due to water shortage as opened two times and four hours per week in townships. Tanker trucks deliver water in other villages for funerals and where there is no water or infrastructure.</p> <p>Continuous</p> <p>216km graded and affected by breakdowns, delays for signing of order requests, issueing of orders and shortage of spares.</p>	<p>Water supply to be continuous on daily basis.</p> <p>Tickets forwarded for court trials if time frames are not met by offenders/drivers.</p> <p>540km</p> <p>554 job cards were issued.</p> <p>3347 requests.</p>
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	<p>on daily basis.</p> <ul style="list-style-type: none"> ▪ Refuse truck collected the refuse. ▪ Refuse truck to be bought for each region. 	<p>All job cards attended to by the water and sanitation team.</p> <p>3312 deliveries done, due to breakdowns.</p> <p>07 completed. 04 incomplete. 02 not done due to failure.</p> <p>Streets cleaned and three cleaning campaigns done and littering a problem because there is no dumping site. Refuse truck has a breakdown sometimes.</p> <p>Notices to be on boards and installed in areas where illegal dumping is done.</p>	<p>Thirteen (13).</p> <p>Collections of refuse done once per week in each section on Mondays and Thursdays including shopping centres.</p>
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Function: Planning and Development
Sub Function: Housing Provision

Reporting Level	Detail	Total
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Overview: Activities associated with Housing Provision

- Researching new developments in the Administration field to determine strategic directions
- Development of Actions to achieve goals related to Housing
- Co-ordinate communities and other stakeholders involved in Housing by organizing meetings to discuss relevant matters.
- Addressing and resolving issues between Land Lords and Tenants i.e.

1. Rental disputes
2. Deposits disagreements
3. Damage to Property
4. forced entry and lookouts
5. Maintenance issues

Description of the Activity: The function of provision of housing within the municipality is administered as follows and includes:

- Conducting housing needs surveys in consultation with stake holders, eg Ward Councilors, Ward Commitees, CDW's, Traditional Leaders, Civic and other community based structures.
- Consultation with the above structures in order to identify development areas.
- Organising meetings with stake holders to discuss crucial matters and serious challenges.

These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:

- Improve the quality of the lives of the community in order to enhance human dignity. Housing provision is part of improving the quality of lives of the community.

The strategic objectives and key issues are to:

- Development of a housing delivery plan. Dealing with housing backlogs, conducting housing consumer education.

- Development of housing beneficiary list.
- The key issues for 2008/09 are:
- Unblocking of blocked projects
 - Development of a Housing waiting list
 - Identification of development areas
 - Initiating negotiations in terms of land disputes
 - Initiating programmes of consideration as Special Housing dispensation for the vulnerable groups i.e. orphans, the aged, the disabled and people living with HIV and Aids.

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Analysis of the Function:

ANALYSIS OF THE FUNCTION

- Monitoring progress in terms of Housing delivery.
- Development of Action plans to achieve Housing related goals
- Conducting need analysis in consultation with all the stakeholders including Ward Councillors

Identification of beneficiaries through Ward Councillors and other stakeholders.

1	Number and cost of all personnel associated with provision of municipal housing:	14	R2 537 154,86
	- Professional (Architects/Consultants)	N/A	N/A
	- Field (Supervisors/Foremen)	4	R867 522,56
	- Office (Clerical/Administration)	10	R1 669 632,30
	- Non-professional (blue collar, outside workforce)	N/A	N/A
	- Temporary	N/A	N/A
	- Contract	N/A	N/A
	The total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.	N/A	N/A
2	Number and total value of housing projects planned and current:		R715 866 60
	- Current (financial year after year reported	2724	R14 886 660
	NB : The money is on the coffers of DPLGH, since this are RDP projects.		
	- Planned (future years)	1050	56 700 000
3	Total type, number and value of housing provided: RDP	2724	R 148 866 60

	The total number and total value of housing provided during financial year		
	Same as 2 above		
4	Total number and value of rent received from municipal owned rental units	N/A	N/A
	Number of units handed over to residents>	1382	74 628 000
5	Estimated backlog in number of (and costs to build) housing:	21 020	R11 981 4000

Types of dwelling, see below

6	Type of habitat breakdown:		
	- number of people living in a house or brick structure	13 560	
	- number of people living in a traditional dwelling	6 250	
	- number of people living in a flat in a block of flats	300	
	- number of people living in a town/cluster/semi-detached group dwelling	150	
	- number of people living in an informal dwelling or shack	760	
	- number of people living in a room	400	

Reporting Level

7	Type and number of grants and subsidies received: NB Money is in the coffers of DPLGH RDP grants	2724	R (000s) R 14886660
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The allocation is a once off process for the financial year 2008/09

8	Total operating cost of housing function NB: The funding of housing in terms of housing units is done by DPLGH and the municipality is responsible for the payment of personnel.	14 (personnel dealing with housing)	R715 866 60
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Key Performance Area

Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance

Current Target

• Develop ment of housing delivery plan	• Already in place	Done	June 2010
• Conducti	• Training has been conducted and will continue to be offered to new beneficiaries.	Done	June 2010

- Ongoing
- Ongoing
- Development of housing beneficiary waiting list.
- Actual construction of houses.

75% of work done June 2010

1282 completed 2724 to be completed by June 2010

Function:	Public Safety	
Sub Function:	TRAFFIC AND LICENSING	

Reporting Level	Detail	Total	
Over view	Makhado Municipality is a Local Authority established in terms of the Municipals Structures Act, Act number 117 of 1998 as amended and alluded to by the Constitution of the Republic of South Africa, Constitution Act of South Africa, and Act 108 of 1996. The Municipality has the responsibility of amongst the others ensuring that the mandate entrusted upon it by the various Acts, such as the Municipal Finance Management Act, Act number 56 of 2003 Municipal Systems Act, Act 32 of 2000, Disaster Management Act, Act 57 of 2002, Occupational Health & Safety Act, Act number 85 of 1993, The Criminal Procedures Act, Act 51 of 1977 as amended, The National Road Traffic Act, Act 93 of 1996 and its Regulations, The Road Traffic Management Act, Act number 20 of 1999, The National Land Transport Act, Act number 5 of 2009, The Public Finance Management Act, Act number 1 of 1999, The Business Act, Act number 71 of 1991 as amended including the by-laws enacted under the Laws of the Province, to realize the intentions as entrenched in these various Acts of Parliaments.		

Description of the Activity:	<p>The main functions of the Municipal Police and Traffic officials are to ensure safety and public order amongst the residents of the Municipal area as well as a healthy environment which is conducive to a better life for all. These Officials are responsible for:</p> <ol style="list-style-type: none"> 1. The enforcement of Road Traffic Regulations particularly, to maintain safety on the Municipal roads, 2. The Safeguarding and protection of Municipal property, 3. The inspection and control of formal and informal businesses within the Municipal jurisdictional area, 4. The control and policing of road traffic on the Municipal roads and streets, 5. Ensuring compliance with the by-laws of the Municipality by all those who enjoy using the Municipal grounds and public places under its jurisdiction. 6. Escort duties for up-normal load vehicles 7. VIP escorts. 8. Funeral escorts. 9. Scholar patrols 10. Road safety education at local schools 11. Interaction with communities through various community structures such as Transport Forum, Rural Safety cluster, CPF's, Justice cluster, Civic Organizations, etc. <p>The strategic objectives of this function are:</p> <ul style="list-style-type: none"> • To make an awareness about traffic signs and regulations. • To ensure the safety of members of the public • To enforce Council by-laws and traffic regulations • To reduce road accidents • To secure municipal property and assets. <p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none"> • Security for Municipal property and assets • Accident response • Road Awareness Programmes • Crime Prevention • Escorts to VIP and high profile people • Law Enforcement • Point Duty • Accident Investigations 	R2,755,620.10	R2000.000.00
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	<ul style="list-style-type: none"> Establishment of scholar patrols Ensure the viability and sustainability of parking meters 		
Analysis of the Function:	<p>These services extend to include the whole municipal jurisdiction but do not take account of the law enforcement on provincial roads. The municipality has a mandate to enforce and ensure compliance to the provisions of the National Road Traffic Act as well as the municipal by-laws.</p> <p>Number and cost to employer of all personnel associated with traffic control</p> <p>Senior Management: 05</p> <p>Field Supervisors: 03</p> <p>Traffic Officers: 15</p> <p>Office (Clerical): 06</p> <p>Volunteers: 00</p> <p>Temporary: 00</p> <p>Contract: =</p> <p>Total =</p> <p>-Total number of call- outs attended:</p> <p>Emergency Call-Outs:</p> <p>Standard Call-Outs:</p> <p>-Average response time to call-outs:</p> <p>Emergency call-outs: 19</p> <p>Standard call-outs: 11</p> <p>-Total number of targeted violations .e.g. Traffic Offences: 988</p> <p>224</p> <p>21</p> <p>264 R9000</p> <p>197 R4000</p> <p>- R28100</p> <p>221 R-----</p> <p>377 R10375</p> <p>718 R6450</p> <p>1207 R322250</p> <p>994 R185875</p> <p>8545 R-----</p> <p>378</p> <p>60 R68550</p> <p>529 R127250</p> <p>42 R967650</p> <p>319 R305850</p>		

- Vehicle defects
- Disregards road signs/ road markings
- Safety belts
- Speed
- Barrier lines disregard
- Moving offences
- Parking Meter Offences
- Un-roadworthy motor vehicle
- Obstruction / endanger
- Disobey Peace Officer
- Hawkers
- Cell phone offences
- Other offences

13
47
99
99
783

R358030
R4085936
R362300
R63600
R26450
R25400
R158620
R11500
R8900
R62500
R466259

Total income R 2134 555

TOTAL REVENUE COLLECTED FOR LAW
ENFORCEMENT: R 2709355.00

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
five key performance areas relative to the above function as articulated in the budget	<ul style="list-style-type: none"> • The enforcement of Road Traffic Regulations particularly, to maintain safety on the Municipal roads, • The Safeguarding and protection of Municipal property, • The inspection and control of formal and informal businesses within the Municipal jurisdictional area, • The control and policing of road traffic on the Municipal roads and streets, • Ensuring compliance with the by-laws of the Municipality by all those who enjoy using the Municipal grounds and public places under its jurisdiction. 		

A. SOLID WASTE MANAGEMENT

Function:	Waste Management		
Sub Function:	Solid Waste		
Reporting Level	Detail	Total	R(000)
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		

Description of the Activity:	The refuse collection functions of the municipality are administered as follows and include:		
<p>1. Supply 3 refuse plastic bags and the collection of households refuse</p> <p>2. Collection of refuse from the business premises twice per week</p> <p>3. Collection of refuse from N1 daily</p> <p>4. Collection of refuse from all R293 towns</p> <p>5. Management of landfills which includes compaction of refuse and covering it with a layer of soil.</p> <p>6. Development of landfills</p> <p>7. Management of recycling</p>	<p>Fully fledged domestic and business refuse removal with own staff in 5 formal towns including R 293 Towns (Louis Trichardt, Vuwani R293, Dzanani R293, Waterval R293 and Vleifontein R293) once per week at 12405 collection points</p> <p>Refuse collection and cleaning up of community open spaces in rural areas 5 100 000 sq meter area</p> <p>Management, control and operation of one refuse dumping site of 120000 cubic meters in size</p> <p>Management, control and operation of 2 refuse transfer stations in R293 towns</p> <p>Recycling of waste at official refuse dumping site per contract</p> <p>Sweep tarred streets in formal towns at least once per year.</p> <p>Clean main routes in villages by removing branches and other objects from the surface of roads.</p> <p>Clean streets and main routes from carcasses of animals and undue rubble that are dumped illegally – as and when reported or discovered upon road inspections</p> <p>Assessing overgrown stands and refer them to the contractor for cutting in Louis Trichardt Town</p>	12405 x 12	R9 583 030,95
Strategic Objectives	The strategic objectives of this function are to:		
To ensure the management of refuse and ensuring the sustainability of the environment through waste management.	<ul style="list-style-type: none"> ▪ To improve life of residents through waste management ▪ Environmental sustainability ▪ Collection of refuse at households, business and factories ▪ Management of Landfill sites. ▪ Rehabilitation of Landfill sites. ▪ Upgrade facilities. ▪ Cutting of overgrown grass & shrubs on private empty stands 		R165,000.00
Key Issues	<ul style="list-style-type: none"> ▪ The key issues for 2008/09 ▪ Refuse Collection for Vuwani R293: employed 5 contractual workers to complement staff for collection refuse into trucks and picking up scattered waste at public areas. Collection is done in-house. 	10848	R78,000.00

	<ul style="list-style-type: none"> Refuse Collection for Waterfval R293: In-house Service Provision. Employed 4 contractual workers for collecting refuse into refuse removal trucks. 	28680	R76,200,00
	<ul style="list-style-type: none"> Refuse Collection for Velifontein: employment of 7 contractual workers for picking refuse and collecting refuse into refuse removal trucks. 	18900	R110,000.00
	<ul style="list-style-type: none"> Refuse removal for Dzanani: In-house 	11136	
	<ul style="list-style-type: none"> Refuse removal for Braambos: In-house 	11196	
	<ul style="list-style-type: none"> Refuse Removal for Louis Trichardt: In-house 	36216	
	<ul style="list-style-type: none"> Tshikota Location: In-house 		
	<ul style="list-style-type: none"> Development of waste management facilities: funded by LEDET. EIA Report has been submitted to DEAT for approval 	4736 1504	
	<ul style="list-style-type: none"> Purchasing of 1 new refuse truck: Funded by VDM 	1	R7.9m
	<ul style="list-style-type: none"> Rehabilitation of Dzanani, Vuwani & Vleifontein refuse transfer stations. Could not be implemented due to budget short fall. 	1	R 155 00
	<ul style="list-style-type: none"> Purchasing 200 concrete refuse bins 		
	<ul style="list-style-type: none"> Purchasing of 10 refuse mass containers- 5 refuse mass containers purchased (budget short fall) 	200 5	R 155 000 R 80 000
Analysis of the Function 1	Number and cost to employer of all personnel associated with refuse removal:	142	R (3,050,189.00)
	- Professional (Engineers/Consultants)	1	
	- Field (Supervisors/Foremen)	5	
	- Office (Clerical/Administration)	0	
	- Non-professional (blue collar, outside workforce)	72	
	- Temporary	57	
	- Contract	16	
2	Number of households receiving regular refuse removal services, and frequency and cost of service:		R 950505
	- Removed by municipality at least once a week	11731	
	- Removed by municipality less often	10147	
	- Communal refuse dump used	19 villages	
	- Own refuse dump	2 0	

	- No rubbish disposal	0	
3	Total and projected tonnage of all refuse disposed: - Domestic/Commercial - Garden	65376 35957 m³ 29419 m³	
4	Total number, capacity and life expectancy of refuse disposal sites: - Domestic/Commercial (number) - Garden (number)	Full	
Reporting Level	Detail	Total	
5	Anticipated expansion of refuse removal service: - Domestic/Commercial - Garden	6% which will be about 704 10%	R 65164
6	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	Requires Scientific Research	
7	Total operating cost of solid waste management function		R9 583 030,95

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Solid Waste Management</i>	<p><u>NB: The projected target for the increasing the number of collection is 3% in order to reduce the backlog, however due to lack of equipment including the staff complement, the section able to additional households as occurred at areas where the service is currently rendered regularly as follows:</u></p> <p>NB: The projected target for the increasing the number of collection is 3% in order to reduce the backlog, however due to lack of equipment including the staff complement, the section able to render additional service to households as occurred at areas where the service is currently rendered regularly as follows :</p> <p>1. Supply 3 refuse plastic bags and the collection of households refuse</p>	12405	12405

	2. Collection of refuse from the business premises twice per week	17928	17928
	3. Collection of refuse from N1 daily	70736	70736
	4. Collection of refuse from all R293 towns		
	5. Management of landfills which includes compaction of refuse and covering it with a layer of soil.		
	6. Development of landfills	EIA has been sent to the DEAT for permit consideration	1
	7. Management of recycling		
	8. Purchasing of 1 refuse removals truck	1 purchased at R790683,00 with an additional of R40 683,00	The budget was R750 000
	9. Rehabilitation of transfer stations	Not done due to budget shortfall	
	10. purchasing of 10 refuse mass containers	5 purchased at R68 751,41 - budget short fall	10
	12. purchase of 200 concrete refuse bins	200 purchased at R80349,87	200
	13. The R400 000,00 for refurbishing the landfill as plan was not utilized because of the lack of the availability of rehabilitation plan which was supposed to have been developed by the consultants appointed by the LEDET (LIMPOPO Economic Development, Environment & Tourism)		
	14. Operational was done per allocated budget of R9583030,95	Total expenditure R9514628,41	

C. WASTE WATER MANAGEMENT

Function:	Waste Water Management		
Sub Function:	Sewerage etc		

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	The sewerage functions of the municipality are administered as follows and include:		
1. Make new water and sanitation network connection. 2. Maintenance of water services infrastructure 3. Operations of Water Services Infrastructure. 4. Upgrading of Water Services Infrastructure 5. Development of Water Services Infrastructure 6. Purification of Water 7. Treatment of Sewer Monitoring of Water Quality	<p>Municipal Department Technical Services is in charge of this function and power</p> <p>One local municipal developed and owned waste water purification plant in Makhado town with related ponds and equipment – operate and maintain</p> <p>Full water borne sewerage system in Makhado Town and its extensions, Elti Villas town and its extensions, Tshikota town and its extensions</p> <p>Full storm water drainage systems in Makhado Town and its extensions, Elti Villas town and its extensions, Tshikota town and its extensions</p> <p>Four (4) R293 towns have water born sewerage systems developed and operated by Department Water Affairs- operations of systems have from time to time been done by agents of the state to a degree as agreed upon from time to time; MLM in some cases assisted as implementing agent of infrastructure projects obo state</p> <p>Municipal roads in four R293 towns have storm water drainage that flow to existing ponds of Department Water Affairs as owner and functionary of the service</p> <p>Formal townships Makhado, Dzanani, Vuwani, Waterval, Vleifontein, Elti Villas and Tshikota all consist of water borne toilet facilities</p> <p>(Villages in traditional council areas comprising 279 villages have no water borne sewerage systems but use pit latrine systems)</p>		R51m
	<p>These services extend to include operation and maintenance ensuring the provision of the service, but do not take account of infrastructure development which is the responsibility of Vhembe District Municipality as the Water Services Authority. The municipality has a mandate to:</p> <p>Management of Waste Water Infrastructure Operation and Maintenance of Waste Water Infrastructure Provision of waste water services</p>		
Strategic Objectives	<p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> ▪ Maintenance network ▪ Keep statistics ▪ Maintain Waste Water pump stations ▪ Outsourced ▪ Upgrade Facilities 		

	<ul style="list-style-type: none"> ▪ Clean waste water ▪ Dispose of by-products ▪ Terrain management ▪ Maintain plant and pump stations ▪ Outsourced ▪ Upgrade and construct new facilities 		
Key Issues	<p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none"> ▪ Upgrading of Bulk Sewer Systems <ul style="list-style-type: none"> ○ Upgrading and Development of Eltivilas Sewer Pump Station ○ Upgrading and Development of Industrial Sewer Pump Station ○ Upgrading and Equipping of Vlei Sewer Pump Station ○ Upgrading of Makhado Main Sewer Treatment Works ▪ Servicing of Un-serviced sites ▪ Sustainable Maintenance of Water Service Infrastructure 		
Analysis of the Function:	<p>Statistical Information</p> <ul style="list-style-type: none"> ▪ Sewer Connections to businesses and household (Number) ▪ Maintenance of Bulk Sewer Line ▪ Maintenance of Sewer Booster Pumps ▪ Maintenance of Sewer Treatment Works 	423	
1	<p>Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	13 0 2 0 11 0 0	N/A
2	<p>Number of households with sewerage services, and type and cost of service:</p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision <p>Note: if other types of services are available, please provide details</p>	7644 506 0 7024 401 0 10869	N/A R9491120 R1265000 R24584222 R23 162 500
3	Anticipated expansion of sewerage:		N/A

	<ul style="list-style-type: none"> ▪ Sustainable Maintenance of Water Service Infrastructure 	300 sites	Number
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Function:	Water		
Sub Function:	Water Distribution		
Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity: Ensure access to basic water and high level of service in a sustainable manner to satisfy the provisions of the act.	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <p>Municipal Department Technical Services is responsible for this power and function</p> <p>MLM pumps bulk water from Albasini dam and purifies it at the purification works at the dam. Purified water is carried along a 16km main rise to Makhado town to fill four respective reservoirs in Makhado town from where distribution to Elti Villas, Tshikota and Makhado township consumers is done. The storage in four respective reservoirs is supplemented by municipal well fields consisting of 22 boreholes and linked to main lines to reach the storage facilities.</p> <p>Department Water Affairs is responsible for water service to four formal R293 towns and to 279 villages in the rural area. MLM assists extensively to in these areas in the interest of rendering a basic service to its inhabitants. MLM purchased water trucks to deliver water to areas that have no water through DWAF systems. MLM so delivers to</p> <p><u>Dzanani Region</u> – 2 water trucks deliver water to 38 respective villages; up to 15 loads are required to serve one of the larger villages in this area which means that delivery can happen once per month cycle in each village; Thursdays and Fridays delivery of water to areas with funeral services upon request and also support other region.</p> <p><u>Hlanganani/Waterval Region</u> –only 1 water truck is available to deliver to more than 15 villages in this region. The furthest point of delivery is 50km from the source of collection. One truck supplies to each village and point of need once per week only.</p> <p><u>Vuwani region</u> - 2 water trucks deliver water to 20 villages with utmost point of delivery 40 kms from water intake point. Due to geography delivery cycle is once per every 7 days as some villages require 3 truck loads before basic needs are met</p> <p><u>Makhado region</u> - no truck is available to serve this area and relief per water truck is only arranged in utmost emergency cases. This area has RDP standard water supply through DWAF ground water infrastructure system which MLM operates for the past</p>		R19m

	<p>7 years obo DWAF.</p> <p>In the formal towns of Makhado, Elti Villas, Tshikota, Dzanani, Vuwani, Waterval and Vleyfontein, consumers pay for water consumed. In rural areas in the four administrative regions, all water use is for free.</p> <p>MLM is at present the agent of Vhembe District Municipality who was appointed as WSA and WSP for its region. MLM performs full operations and maintenance of the function in the total delivery area and carries the losses where no income is generated.</p>		
	<p>These services extend to include operation and maintenance of water services infrastructure, but do not take account of water services infrastructure development which sits within the jurisdiction of Vhembe District Municipality which is the Water Services Authority. The municipality has a mandate to: Perform daily operation of Water Services Infrastructure, Ensure that communities are provided with water services.</p>		
Strategic Objectives	<p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • Maintain water network. • Reduce water losses • Maintenance of water-pump station. • Outsourcing of high tech work. • Upgrading of Water Services Infrastructure. 		
Key Issues	<p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none"> • Removal of unauthorized water connections • Provision of water connections to all occupied sites in proclaimed areas of Makhado Municipality. • Refurbishment of Bulk Water Supply Line from Albasini to Makhado Town. • Refurbishment of all the water pump stations from Albasini to Makhado Town. • Installation of Water Bulk Meters. • Refurbishment of Berg Street Reservoir. • Implementation of Phase 1 of Bulk Supply Line from Nandoni Dam to Makhado. • Refurbishment of Albasini Water Treatment Works Settling Ponds 		
	<p><Provide statistical information on (as a minimum):></p> <ul style="list-style-type: none"> • An estimation of 1100 unauthorized connections • An estimation of 2000 connections • Refurbishment of supply line (10km at the bridge along Punda Maria Road to Kruger National Park) • 15 pumps for (raw water, treatment works, pump stations from 1 to 3) 		

	<ul style="list-style-type: none"> • 4 Bulk meters (Raw water, treatment works and reservoirs) • 2 Reservoirs (roof and walls: Berg Street) • 2 Settling Ponds • 5 boreholes Refurbishment of Kutama/Sinthumule Supply Systems • 7 Boreholes Refurbishment of Middle Letaba Water Supply Systems • 3 Boreholes, Pipe lines & Storage Tanks (Refurbishment of Nzhelele North Water Supply Systems) 		
1	<p>Number and cost to employer of all personnel associated with the water distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>	<p>0 5 0 34 1 0</p>	R19m
2	<p>Percentage of total water usage per month <Insert table showing monthly water usage > Note: this will therefore highlight percentage of total water stock used per month</p>		
3	<p>Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer</p> <ul style="list-style-type: none"> - Category 1 <Water Allocation from Albasini Dam only> - Category 2 <Wellfield for Makhado Town only > - Category 3 <insert here> - Category 4 <insert here> 	<p>2.4Mm3/a 0,7Mm3/a</p>	N/A
4	<p>Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:</p> <ul style="list-style-type: none"> - Category 1 House Connection for Makhado) - Category 2 Yard connections (total number of households Requires scientific Research) - Category 3 <insert here> (total number of households) - Category 4 <insert here> (total number of households) 	7132	N/A
5	<p>Total year-to-date water losses in kilolitres and rand <Requires Scientific Research></p>		N/A
6	<p>Number of households with water service, and type and cost of service:</p> <ul style="list-style-type: none"> - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling 	69880	N/A R62892000

	<ul style="list-style-type: none"> - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank <p>Note: if other types of services are available, please provide details</p>		
7	Number and cost of new connections: <detail total>		N/A
8	Number and cost of disconnections and reconnections: <detail total>		N/A
9	<p>Number and total value of water projects planned and current:</p> <ul style="list-style-type: none"> - Current (financial year after year reported on) - Planned (future years) <p>Note: provide total project and project value as per initial or revised budget</p>		N/A
10	Anticipated expansion of water service:		N/A
	- Piped water inside dwelling	6000	
	- Piped water inside yard	5000	
	- Piped water on community stand: distance < 200m from dwelling	59010	
	<ul style="list-style-type: none"> - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank <p>Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality</p>		
11	<p>Estimated backlog in number (and cost to provide) water connection:</p> <ul style="list-style-type: none"> - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank <p>Note: total number should appear in IDP, and cost in future budgeted capital housing programmes</p>		0
12	<p>Free Basic Service Provision:</p> <ul style="list-style-type: none"> - Quantity (number of households affected) - Quantum (value to each household) <p>Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic</p>		

	Services provided.		
13	Type and number of grants and subsidies received:		0
14	Total operating cost of water distribution function		0

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<ul style="list-style-type: none"> An estimation of 1100 unauthorized connections An estimation of 2000 connections Refurbishment of supply line (10km at the bridge along Punda Maria Road to Kruger National Park) 15 pumps for (raw water, treatment works, pump stations from 1 to 3) 4 Bulk meters (Raw water, treatment works and reservoirs) 2 Reservoirs (roof and walls: Berg Street) 2 Settling Ponds 5 boreholes Refurbishment of Kutama/Sinthumule Supply Systems 7 Boreholes Refurbishment of Middle Letaba Water Supply Systems 3 Boreholes, Pipe lines & Storage Tanks (Refurbishment of Nzhelele North Water Supply Systems) Sustainable Maintenance Water Services Infrastructure <p>Note: the backlog on water connections could not be completed because of the lack of human capacity, lack water resources, lack of main water supply infrastructure and lack of financial resources</p>	<p>450</p> <p>1000 Completed</p> <p>Completed</p> <p>None Not done Not done</p> <p>Completed</p> <p>Completed</p> <p>Completed</p> <p>Ongoing</p>	<p>1100 connections</p> <p>1000 Completed</p> <p>Completed</p> <p>4 Bulk Meters</p> <p>2 Refurbished</p> <p>Completed</p> <p>Completed</p> <p>Completed</p> <p>Completed</p> <p>Continuous</p>

Function:	Electrical Engineering Services		
Sub Function:	Electricity Distribution		
Reporting Level	Detail		

Overview:	<p>The distribution of electricity in the Makhado Municipality's distribution license area which includes the supply, maintenance and operation as well as the bulk purchase and overall reticulation of electricity.</p> <p>VISION :- To deliver an effective, safe and reliable electricity supply to all consumers within the Makhado Municipality.</p> <p>MISSION :- The Electrical Engineering Services will strive to improve the quality of life to our people by rendering a safe, effective, affordable and reliable electrical service in support of growth and development in terms with Council policy and Government Law.</p>		
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <ol style="list-style-type: none"> 1. Buying bulk electricity from Eskom 2. Electrification of rural villages inclusive of projects and m&o. 3. Urban & Rural HT, MV & LV reticulation inclusive of construction, maintenance & operations. 4. Metering & Protection inclusive of loss control and consumer analysis. 5. OHS Act compliance. <p>These services are rendered in the Makhado Licensed area, but do not take account of the Eskom licensed area which resides within the jurisdiction of Eskom under its own license conditions.</p> <p>The municipality has a mandate to: Distribute electricity in terms with its electricity supply distribution license issued by the NERSA, the Electricity Act, the OHS Act, Council Policies, Procedures and Electricity By Laws.</p> <p>The strategic objectives of this function are to:</p> <p>Proceed with rural electrification projects & post connections electrification. To construct new and maintain all electrical systems. To implement energy losses controls. To maintain a stable administrative management for strategic planning maintenance and the execution of all electrical business. To prepare</p>		

	<p>for RED's with directives given by DME through EDI Holdings. To Maintain Council Safety System in terms with the OSH Act. To fill all vacancies. To extend fleet management system. To upgrade main feeder lines and transmission lines.</p> <p>The key issues for 2008/09 were: Supply and maintain effective electrical service to all customers in Makhado Municipality. Drafting and execute the capex, opex, personnel and vehicle estimates. Reducing Electricity house hold backlog. Complete Electrification in Makhado licensed area, Upgrading of rural feeder lines. Upgrade CBD reticulation. Upgrading 66kV substations, Procure tools, equipment & vehicles, Do consumer connections. Fill vacancy backlog and place staff and maintain Safety System.</p>			
Analysis of the Function:	Statistical Information			
1	<p>Number and cost to employer of all personnel associated with the electricity distribution function (incl vacancies):</p> <ul style="list-style-type: none"> - Director - Professional (Engineers/Consultants) - Non Professional (Management) - Field (Supervisors/Foremen/Assistant Eng & Tech) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce, artisans) - Temporary - Contract - Service Workers (vacancies incl) <p><i>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</i></p>	<p>1</p> <p>0</p> <p>1</p> <p>10</p> <p>2</p> <p>30</p> <p>0</p> <p>75</p> <p>93</p> <p>212</p>	<p><i>Total</i></p> <p>R 630,476.60</p> <p>R 475,878.00</p> <p>R 1,850,756.70</p> <p>R 223,251.60</p> <p>R 4,380,963.60</p> <p>R 36,660.00</p> <p>R 5,318,466.40</p> <p>R 12,916,452.90</p>	<p>Cost</p> <p>Estimated</p>
			Total	Cost
2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer (given in KWH)	235,640,931	R 68,990,890.62	

	1. Maximum demand in kVA Makhado(Louis Trichardt) Tshipise(Leeudraai) Sinthimule Kutama Tshithuni Tsha Fasi Tshiendeulu Mudimeli Total Max Demand	47948 4100 2356 1003 692 102 345 55483		
	2. Total quantity and cost of electricity networks due to deliberate theft and vandalism. Villages ABC Bundle conductor & other Low Voltage cables Urban Transformers, m/b's vandalised, 11kV/22kV MV cable, LV cable Rural Transformers, LV Cables ABC, MV network & meter boxes Metering & Protection Total	9 11 15 0	R 45,085.00 R 110,000.00 R 405,394.17 R 0.00 R 560,479.17	
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: given in MWH) - Household - Commercial - Industrial - Mining - Agriculture - Other	196318 294477 19631 3926 0 47116 3926	R 82,897,943.00 R 30,672,238.00 R 16,579,588.00 R 22,382,444.00 R 9,118,773.00 R 331,591.00	Estimated
4	Total year - to -date electricity losses in kilowatt hours and rand Total (kWH not available from Finance – technical losses only @ 10%)	0	R 6,899,089.06	Estimated
5	Number of households with electricity access, and type of service(?): Conventional customers (9300meters) Prepaid customers (10700 meters) - Electrified areas - Municipal	83000 9300 10700 Total 15000	Cost	

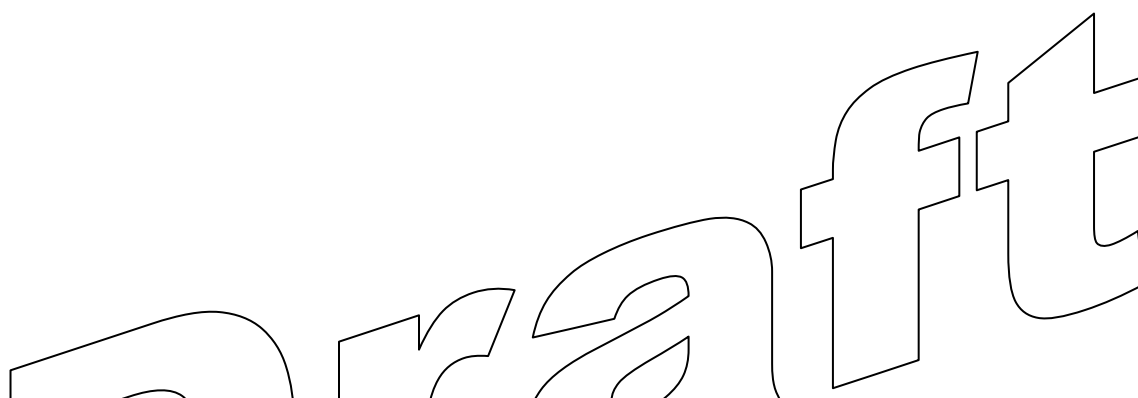
	<ul style="list-style-type: none"> - Eskom (avg cost @ R8000.00/Connection) - Alternate energy source - Gas (not available) - Paraffin (not available) - Solar - Wood (not available) - Non electrified 	68000 N/A N/A 535 N/A 21000	N/A N/A R 251,670.00 N/A R 21,000,000.00
6	Number and cost of new connections done: Urban(Pre paid & conventional) Rural (Agriculture Farming) Prepaid Council & DME (Incl of post connections) Prepaid Eskom Prepaid PEIG Prepaid Vhembe School Connections	7955 90 5 160 700 0 7000 0	R 26,827,495.91 R 581,254.91 R 296,241.00 R 1,280,000.00 R 5,600,000.00 R 0.00 R 19,000,000.00 N/A
7	Number and cost of disconnections and reconnections (Finance and Electrical Engineering) Disconnections - Urban (1368@R94.62) - Rural (921@R165) Reconnections: - Urban 1335@R94.63 - Rural 135@R165 Disconnections reconnection and special reading Electrical Dept @ R140(avg)	4393 1368 921 1335 135 634	R 518,771.21 R 129,440.16 R 151,965.00 R 126,331.05 R 22,275.00 R 88,760.00
8	Number and total value of electrification projects planned and current: - Current (financial year, after year reported on (2009/10) inclusive of the Eskom area of supply in this Municipality with INEP & Council funding) - Planned (future years 2010/11) Note: Provided total project and project value as per initial or revised budget	7524 2000	R 48,906,000.00 R 18,000,000.00
9	Anticipated expansion of electricity service: (Capital projects (works) completed for 2008/9 reticulation MV & LV) Maintenance costs to network:- labor, material & transport Note: provided total number of households anticipated to benefit and total additional	64 11962	R 48,088,722.00 R 7,320,390.00 R 21,190,000.00

Estimated

	operating cost per year to the municipality: (Total Customers benefiting from above also include Eskom Customers in the Municipal area)		
10	Estimated backlog in number (and cost to provide) electrical connections: Backlog follows the IDP and Priority list on electrification <i>Note: total number appears in IDP, and cost in future budgeted capital housing programmes</i>	21000	R 168,000,000.00
11	Free Basic Service Provision: FBE is done through the indigent register process. Council customers, Eskom customers as well as Solar. 50kWH is given to all registered indigents. - Quantity (number of households receiving) Council - Quantity (number of households receiving) Eskom Con.= 219 + P/P = 5617 @50c/kWH - Quantity (number of households receiving) Solar - Quantum (value to each household) - 50KWH to all indigent customers as per the indigent register @ R29,85/HH/M	14 598 5865 8198 535 R 50.00	R5, 289,036,60 R 2,10,843,00 R2,936,523,00 R251,670,00 R 29,85
12	Type and number of grants and subsidies received: VDM for electrification <i>INEP For electrification of schools & Villages</i>		R 9 000 000,00 R 1,943 000.00
13	The total value of specific electricity grants actually received during year recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
	Total operating cost of electricity distribution function: (includes total staff, capital, operational & vehicle fleet estimates)		R 329,705,124.10

Dept Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Dept Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	<i>Current</i>	<i>Target</i>
Ringfencing - Preparing for RED's	Project placed on hold by EDIH	0%	85% of assets identified and determined, 78 process to be reviewed. LV assets to be estimated. To be reviewed and updated in 9/10 fin year.
Nandoni water transportation Upgrading 66kV network	No progress. Have waited for Eskom's quote. Eskom demands upfront payment of R24mil. Engineers and contractors appointed for the upgrading of Beaufordt sub. Engineers appointed for the switching station.	20%	New target set for Dec 2009.
Upgrading of rural feeder lines	Could not complete fully due to, staff and vehicle constraints: Rolled over to next year 2009/10. Procurement challenges of materials.	45%	To upgrade four rural lines, Mara, Bandelierkop, Levubu 1 & Albasini
Upgrading of Urban feeder lines	Completed phase 3 of Central Line.	100%	Completed
Tools & equipment	To purchase tools and equipment as provided for in estimates.	100%	All tools purchased
Vehicles	To implement fleet	100%	3 x fleet vehicles implemented 4 x new purchased
Personnel	To fill all vacancies. (Labour issues and long delay in recruitment process) Action Plan referred to Human Resource.	40%	Only Mid Man Posts filled.



Function:	Electrical		
Sub Function:	Street Lighting		
Reporting Level	Detail		
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	<p>Street lighting responsibilities of the municipality are administered as follows and include:</p> <p>Installation m&o of all street light and high masts in the Makhado Town, Vuwani, Waterval Vleyfontein and Dzanani</p> <p>These services extend to include the Eskom area of distribution, but do not take account of the whole distribution area which resides within the jurisdiction of Eskom but only the town listed above. The municipality has a mandate to:</p> <p>Supply and maintain the street light and high masts in the Municipality</p> <p>The strategic objectives of this function are to:</p> <p>Effective Maintenance of the all street light</p> <p>Installation of Tshikota High Masts</p> <p>Bush clearing of street light lines</p> <p>The key issues for 2008/09 were:</p> <p>Effective Maintenance of the all street light</p> <p>Commissioning of Tshikota High Masts & the procuring of a hydraulic power pack for Waterval and Vleifontein high masts</p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>	Total	Cost
1	<p>Number and total operating cost of streetlights servicing population:</p> <p>$3563 \times 125W = 445.375kW$</p> <p>Note: total streetlights should be available from municipal inventory (assets have been determined for RED 6)</p>	3563	R182,500.00
2	Total bulk kilowatt hours consumed for street lighting: Makhado	1,921,733	R 735,994.98
3	Streetlights consumption (kWH) costs in Waterval, Vleyfontein, Vuwani, Dzanani: take from the Eskom accounts	318386	R107,891.00

		Total	2,240,119	1,026,385.98
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Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Effective maintenance	90% Performance is due to constraints such as staff, vehicles as well as bad weather conditions - 20% bush clearing done on urban circuits	90%	90% of all streetlights have been attended to and only 20% of bush clearing have been done
Purchasing of power pack	Completed	100%	To have bought a power pack for lowering the high masts in Vleyfontein and Waterval
Installation of high masts in Tshikota	Completed	100%	To have procured service providers, consultants and contractors, for the installation of the high masts

DZANANI REGIONAL OFFICE

Function: Management and overview of the region

Sub To provide quality services to communities within 68 villages in 8 wards

Function:

Reporting Level	Detail	Current	Total
Overview:	Ensure provision of service delivery through monitoring the following activities:		R220 500
	Maintenance and grading of internal streets and access roads		
	Building of bridges		R121 275
	Water supply and water connection		R248 068

	<p>Refuse removal and cleaning of the area</p> <p>Personnel management</p> <p>Facilitating housing provision</p> <p>Administering Council properties and land use management</p> <p>Administering of Council's records system</p> <p>Co-ordinating and managing public participation</p> <p>Collecting revenue</p> <p>Proving support to the HOD's (Directors), Municipal Manager and Ward Councilors</p> <p>Assistance on asset management of all Council's properties</p>		
Description of the Activity:	<p>The functions within the regional office are administered as follows and includes the following:</p> <p><u>Maintenance and grading of internal streets and access roads</u> Grading of two access roads per ward on Monday to Wednesday and streets to bereaved families on Thursday and Friday.</p> <p><u>Building of bridges</u> Building and maintenance of damaged bridges within the villages</p> <p><u>Water supply</u> Water supply to communities on Monday to Wednesday, Clinics, Schools and to bereaved families on Thursday and Friday. Water connection to communities.</p> <p><u>Refuse removal</u> Collect refuse around in residents, businesses, institutions and along the provincial road Conduct cleaning campaigns</p> <p><u>Facilitating housing provision</u> Distribution of housing materials to beneficiaries, facilitating the compilation of beneficiary list and attending to problems.</p> <p><u>Administering Council properties, applications for title deeds, and land use management</u> Recommending to Director Corporate Support and Shared Services applications for land use and deeds of grants in rural and township area.</p>	<p>Current</p> <p>Shortage of personnel</p> <p>Shortage of materials</p> <p>Delays in approval of deed of grants and approval of permission to occupy</p>	Operational

<p>Strategic Objectives = Key Issues</p>	<p><u>Collection of revenue</u> Collection of payments for rates and taxes and electricity. The strategic objectives of this function are to: The region administers and manages the activities, promotes and ensures sound administration, and legal compliance. The key issues for 2008/9 are: Unable to address the backlog of water connections due shortage of materials and personnel. Delay on maintenance of breakdown of water and sewer systems due to lack of commitment by VDM team results in shortage of water within the communities and poor health. There is a problem of illegal connection which is increasing within the whole region Delay of construction of bridges due to lack of personnel and materials, e.g. culverts The illegal dumping of refuse, especially the disposable nappies is a serious problem. The dumped refuse within the transfer station is causing problems as the fence around the dumping site has been stolen. Delays in licensing of the plant equipments are impacting on service delivery. Delays in appointment personnel especially the operators and service workers has also impacted seriously on service delivery</p>	<p>Current Enough stock be purchased at stores Outsourcing of water services Process of review of by-laws to be finalized Process of appointment of service workers attended. Process of review of by-laws to be finalized Process of review of by-laws to be finalized</p>	<p>Target Operational</p>
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THE END

